PERFORMANCE MANAGEMENT SYSTEM

1ST QUARTER OF CY2019 | **APRIL 2019**

MDOT
MARYLAND DEPARTMENT OF TRANSPORTATION

EXCELLERATOR

A MESSAGE FROM THE GOVERNOR

"Our administration is committed to developing innovative solutions that deliver what Marylanders want – an affordable and reliable transportation system. By implementing a comprehensive program of accountability and continual improvements, we will deliver a better transportation system for the citizens of Maryland."

"This is another step our administration is taking to Change Maryland for the Better!"

– **Larry Hogan**, *Governor*

CHANGING
Maryland
for the Better

OUR MISSION

The Maryland Department of Transportation and its Transportation Business Units proudly present the official mission statement.

MARYLAND DEPARTMENT OF TRANSPORTATION

MISSION STATEMENT

"The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life's opportunities."

A MESSAGE FROM THE SECRETARY

Pete K. Rahn
Secretary

My Fellow Marylanders,

I am proud that the Maryland Department of Transportation Excellerator Performance Management System is in its third year. We have made great strides in developing and implementing performance measures, refining strategies and focusing on delivering results for our customers.

We have created more than 150 individual performance measures that touch every aspect of our business throughout the organization. Whether we are building and maintaining our roads and bridges, running safe and efficient bus and rail systems, operating an international port and airport or improving the vehicle and driver registration process for Marylanders, we stand strong in our commitment and responsibility to deliver the best transportation products and services for our customers.

Every quarter we review our progress and share our results online for public inspection and within the organization through a live stream of our quarterly review meeting. This allows all 10,271 MDOT employees the opportunity to see the impact of the work they do each day and how they contribute to running a safe and secure transportation system.

Most importantly, we are delivering results. As we respond faster to customer inquiries, become increasingly efficient in using our resources wisely and providing a stronger foundation for economic development for the State, we will continue to deliver exceptional customer service and create more value for those who live and travel throughout Maryland.

I invite you to continue to review our MDOT Excellerator program as we continue down the path of constant progress towards outstanding results.

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TANGIBLE RESULT 1

Provide Exceptional Customer Service

Every MDOT employee is responsible for delivering exceptional customer service by providing customers with respectful, timely and knowledgeable responses to all inquiries and interactions.

RESULT DRIVER:
Leslie Dews, *Motor Vehicle Administration (MVA)*

PERFORMANCE MEASURE 1.2A

Responsiveness to MDOT Customer Correspondence: Average Number of Days for Correspondence in the MDOT IQ System

Timely responses to customer correspondence communicate the importance MDOT places on addressing customer needs and demonstrates the organization's commitment to exceptional customer service. Inquiries, service requests, ideas, and concerns conveyed in customer correspondence often identify opportunities to improve the overall customer experience and satisfaction with MDOT.

This measure identifies MDOT's performance in responding to letters from customers sent directly to the Governor's Office. For the period of January 1, 2019 through March 31, 2019, MDOT closed 875 responses to customer correspondence assigned by the Governor's Office. The average number of days for MDOT response was 25 days compared to 59 days in Q1 2018. Total volume increased by 193 letters from Q1 2018 to Q1 2019.

Several variables have a role in determining MDOT response time to customer correspondence. While some responses to customers can be easily researched and turned around quickly, other letters involving legislative issues, proposed projects, studies, or other complicated concerns can impact the required approvals and turnaround times.

MDOT has invested in both people and training to improve response times and addressed the increased volume. MDOT will continue to invest where needed to ensure employees are responsive to all customers. Improvements include identifying training needs and providing one-on-one training where needed, working with MDOT leaders to address specific issues impacting turnaround times within the TBUs, and coordinating with the Governor's Office for writing responses.

MDOT recently developed an online training module designed to improve writing quality and adherence to correspondence guidelines for all employees and contractors. This module has been beta-tested by the TBU correspondence managers and is on pace to be implemented throughout the entire department. This training, combined with the annual correspondence meeting, illustrates MDOT's commitment to enhance management standards and best practices.

TANGIBLE RESULT DRIVER:
Leslie Dews
Motor Vehicle Administration (MVA)

PERFORMANCE MEASURE DRIVER:
Trey Hanna
Maryland Aviation Administration (MAA)

FREQUENCY:
Quarterly (Data is Monthly)

PURPOSE OF MEASURE:
To track responsiveness to customer inquiries.

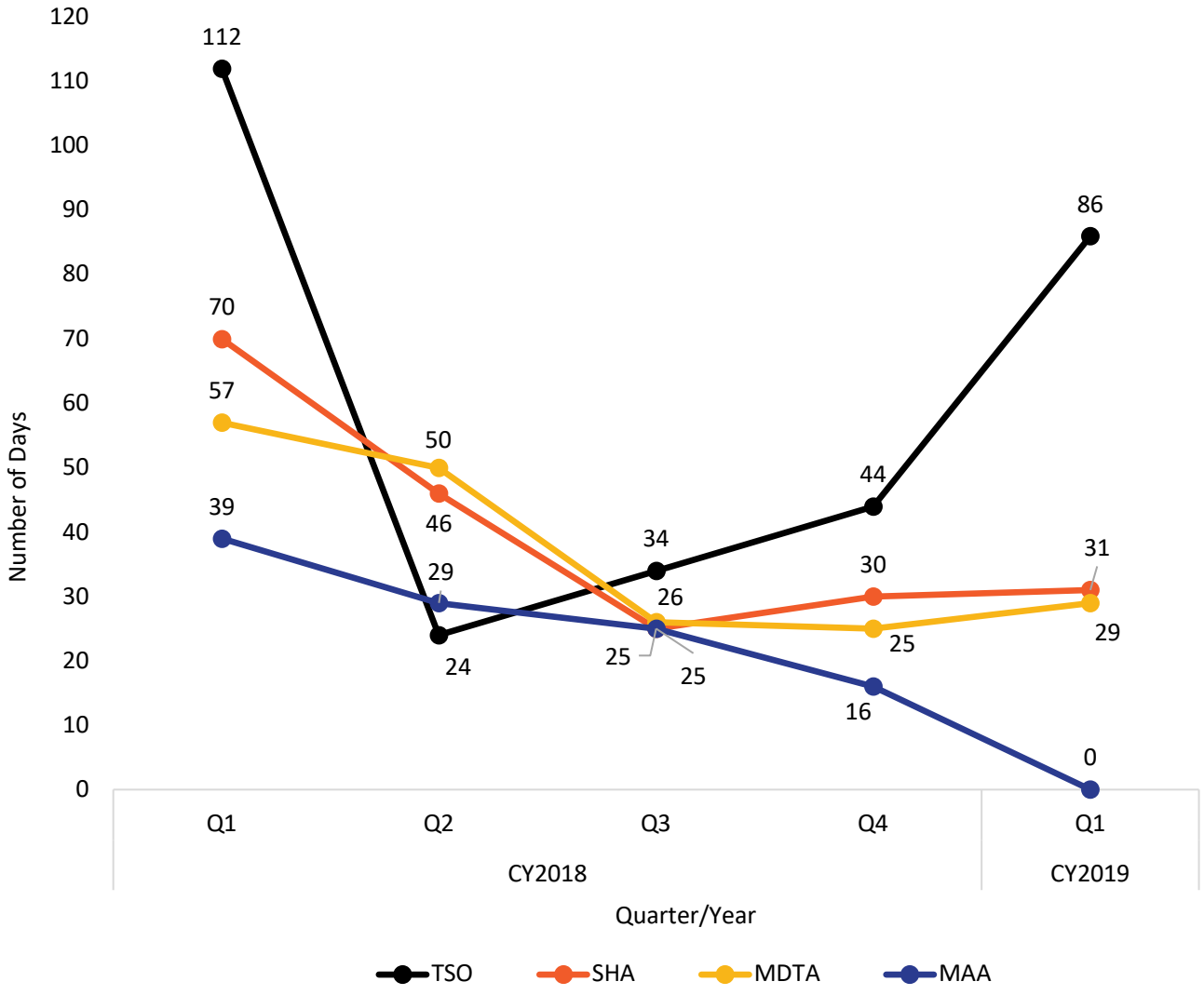
DATA COLLECTION METHODOLOGY:
MDOT IQ system.

NATIONAL BENCHMARK:
30 days (MDOT established benchmark)

PERFORMANCE MEASURE 1.2A

Responsiveness to MDOT Customer Correspondence: Average Number of Days for Correspondence in the MDOT IQ System

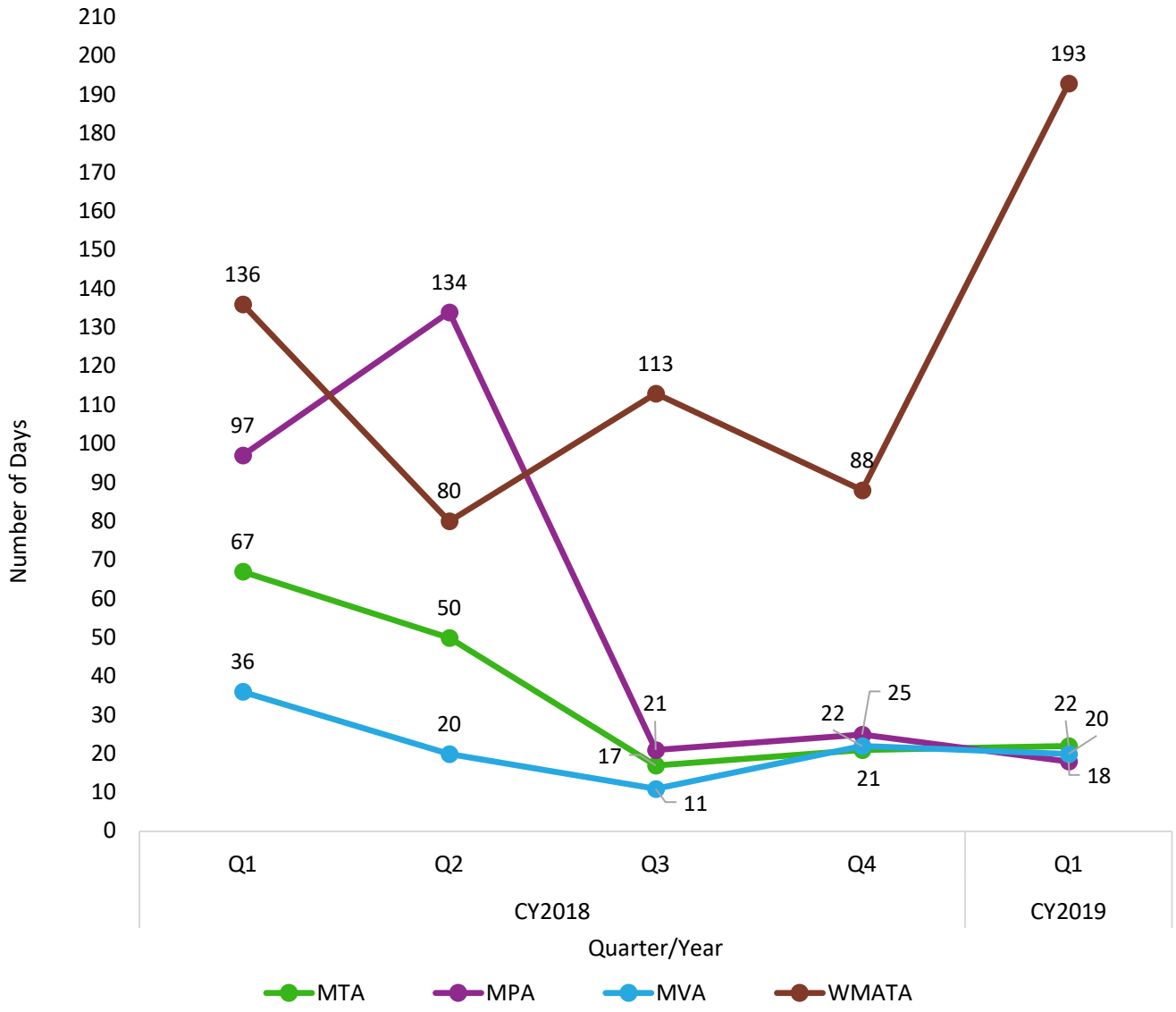
Chart 1.2A.1: Average Number of Days to Respond to Correspondence in MDOT IQ System by TBU Q1 CY2018 – Q1 CY2019



PERFORMANCE MEASURE 1.2A

Responsiveness to MDOT Customer Correspondence: Average Number of Days for Correspondence in the MDOT IQ System

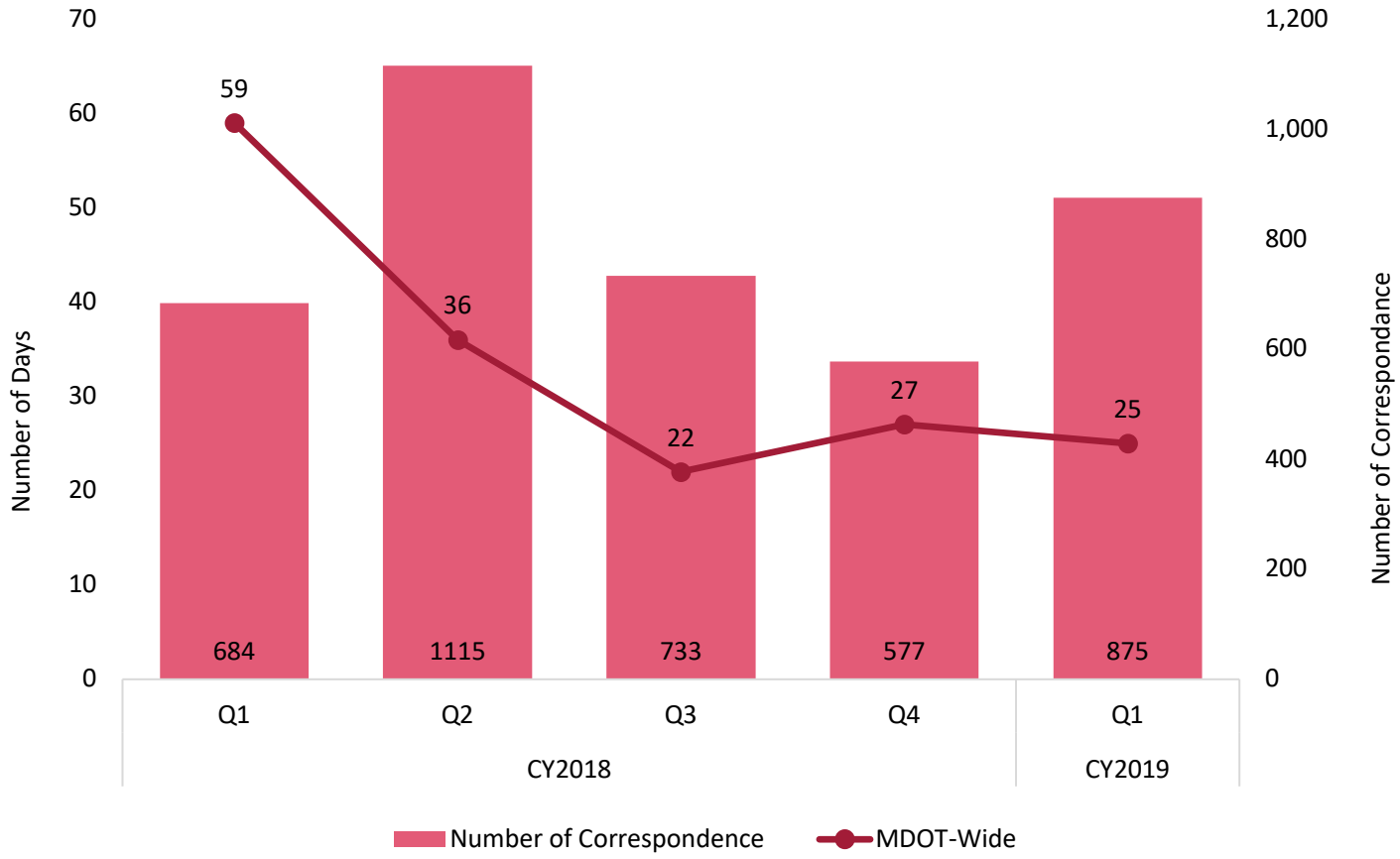
Chart 1.2A.2: Average Number of Days to Respond to Correspondence in MDOT IQ System by TBU Q1 CY2018 – Q1 CY2019



PERFORMANCE MEASURE 1.2A

Responsiveness to MDOT Customer Correspondence: Average Number of Days for Correspondence in the MDOT IQ System

Chart 1.2A.3: Average Number of Days to Respond to Correspondence in MDOT IQ System-Wide by TBU Q1 CY2018 – Q1 CY2019



PERFORMANCE MEASURE 1.3A

Customer Satisfaction with Receiving Goods and Services: Percent of Abandoned Calls at Call Centers

Reducing the rate of abandoned calls to MDOT call centers will ensure that more customers reach MDOT to address their needs. The longer customers must wait before being connected to a call center agent, the higher the abandon rate. The inability of customers to connect with MDOT representatives negatively impacts their level of satisfaction with the goods and services received from the organization.

As shown in Chart 1.3A.1, for the period of January 1 – March 31, 2019, the MDOT abandonment rate was 10 percent, which is higher than the benchmark of 7 percent. This increase is due largely from the results of two TBUs. In comparison to previous years, the 10 percent in Q1 CY2019 is significantly higher than the 7 percent achieved in Q1 for both CY2017 and CY2018 but is favorable to the 12 percent in Q1 of CY2016 and 13 percent in Q1 CY2015.

Targeted process improvements and other changes are influencing the results at individual TBU call center operations. They are evaluated continuously to determine effectiveness and to ensure improvements in call center performance. Changes implemented to enhance the performance of MDOT call center operations include:

- Conducting biweekly meetings with call center representatives across TBUs to discuss issues and best practices;
- Continuing a triage process to reduce call wait times;
- Revamping IVRs so that customers can reach agents or conduct phone transactions more rapidly; and
- Expanding hours.

TANGIBLE RESULT DRIVER:
Leslie Dews
Motor Vehicle Administration (MVA)

PERFORMANCE MEASURE DRIVER:
Darol Smith
Maryland Transportation Authority (MDTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To identify the percentage of customers not connecting or speaking with call centers resulting from not receiving goods or services from MDOT.

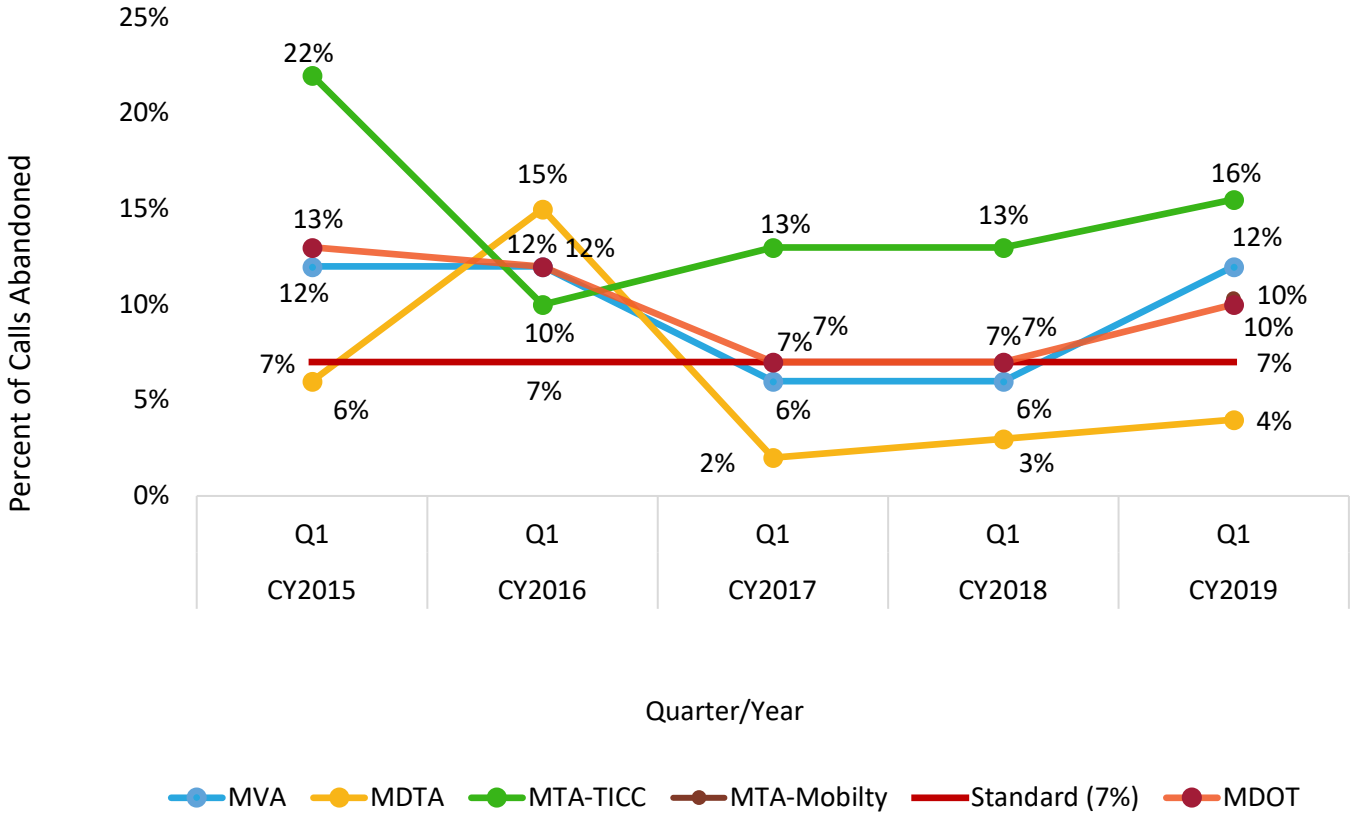
DATA COLLECTION METHODOLOGY:
N/A

NATIONAL BENCHMARK:
Seven percent average sampled industry leader (no national industry standard available)

PERFORMANCE MEASURE 1.3A

Customer Satisfaction with Receiving Goods and Services: Percent of Abandoned Calls at Call Centers

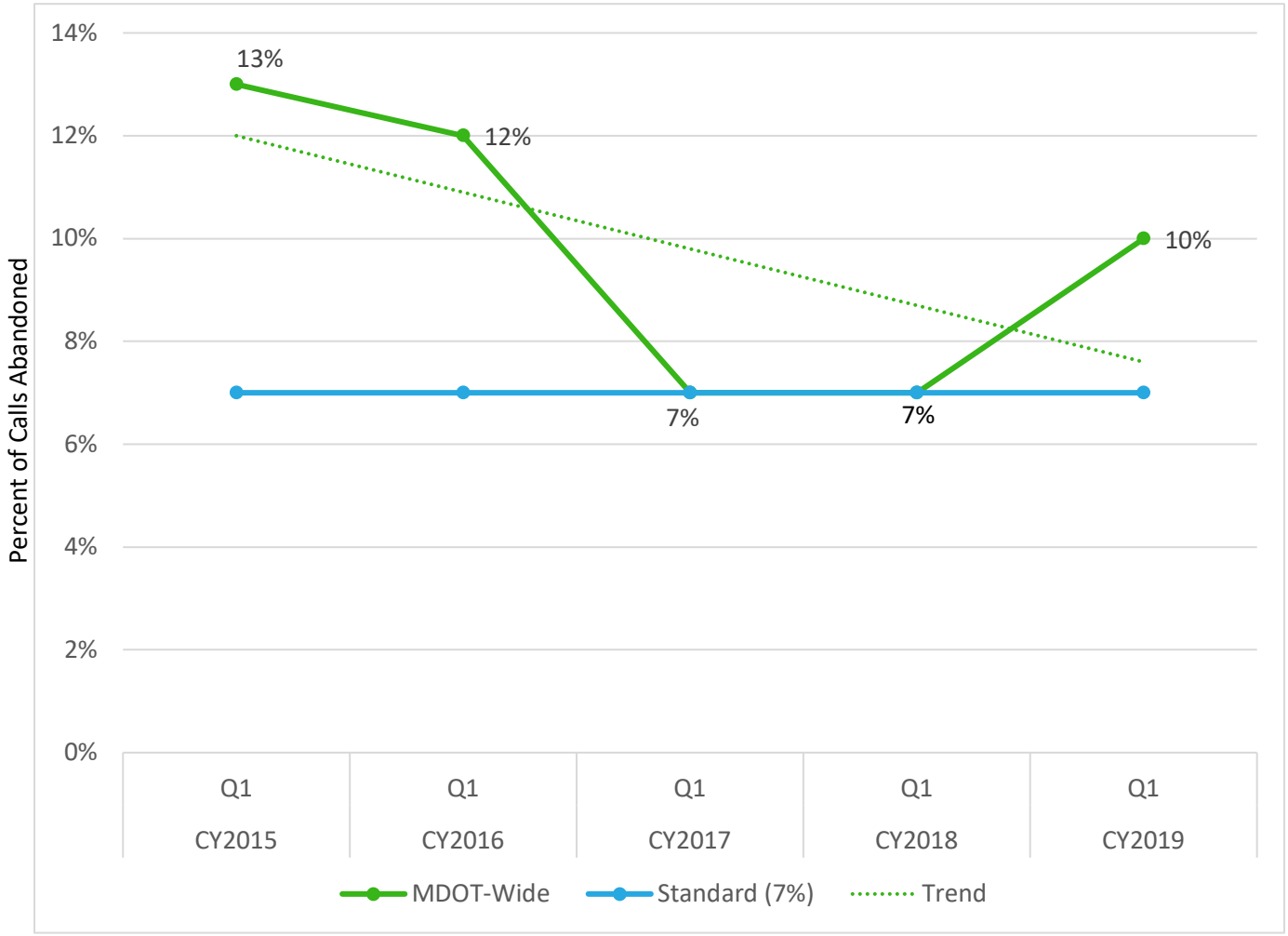
Chart 1.3A.1: Percent Abandoned Calls at MDOT Call Centers in Q1 CY2015 – Q1 CY2019



PERFORMANCE MEASURE 1.3A

Customer Satisfaction with Receiving Goods and Services: Percent of Abandoned Calls at Call Centers

Chart 1.3A.2: MDOT-Wide Percent of Abandoned Calls at Call Centers vs. Call Center Volume in Q1 CY2015 – Q1 CY2019



PERFORMANCE MEASURE 1.3B

Customer Satisfaction with Receiving Goods and Services: Average Call Wait Times at Call Centers

Providing consistent and responsive service to our customers is a top priority for MDOT. Reducing the time it takes for customers to reach MDOT call center representatives ensures customer needs are addressed more rapidly and increases their satisfaction with the support and overall customer service provided by MDOT. It can also identify areas of opportunity for improvement in call center operations.

The current performance result of 2:51 for Q1 CY2019 remains higher than the benchmark of 60 seconds, and higher than the 1:42 results for the same period, last year. MDOT's performance for Q1 CY2019 was 2:51, higher than Q1 CY2018 results of 1:42 in this critical measure of customer service.

When evaluating the same four quarter results for Q1 CY2017, CY2016 and CY2015 the average call wait time was 1:46, 2:34 and 3:21 respectively compared to 2:51 for Q1 CY2019.

Targeted process improvements such as collaboration across TBU call centers, staff augmentation, adoption of best practices and other operational and technology changes are influencing the direction for MDOT call center operations.

TANGIBLE RESULT DRIVER:
Leslie Dews
Motor Vehicle Administration (MVA)

PERFORMANCE MEASURE DRIVER:
Darol Smith
Maryland Transportation Authority (MDTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To collect and evaluate the time it takes the average customer to wait before speaking with the call center to answer phone inquiries.

DATA COLLECTION METHODOLOGY:
Database metrics provided by TBUs. Average amount of time caller waits.

NATIONAL BENCHMARK:
60 seconds average sampled industry leaders (no national industry standards available)

PERFORMANCE MEASURE 1.3B

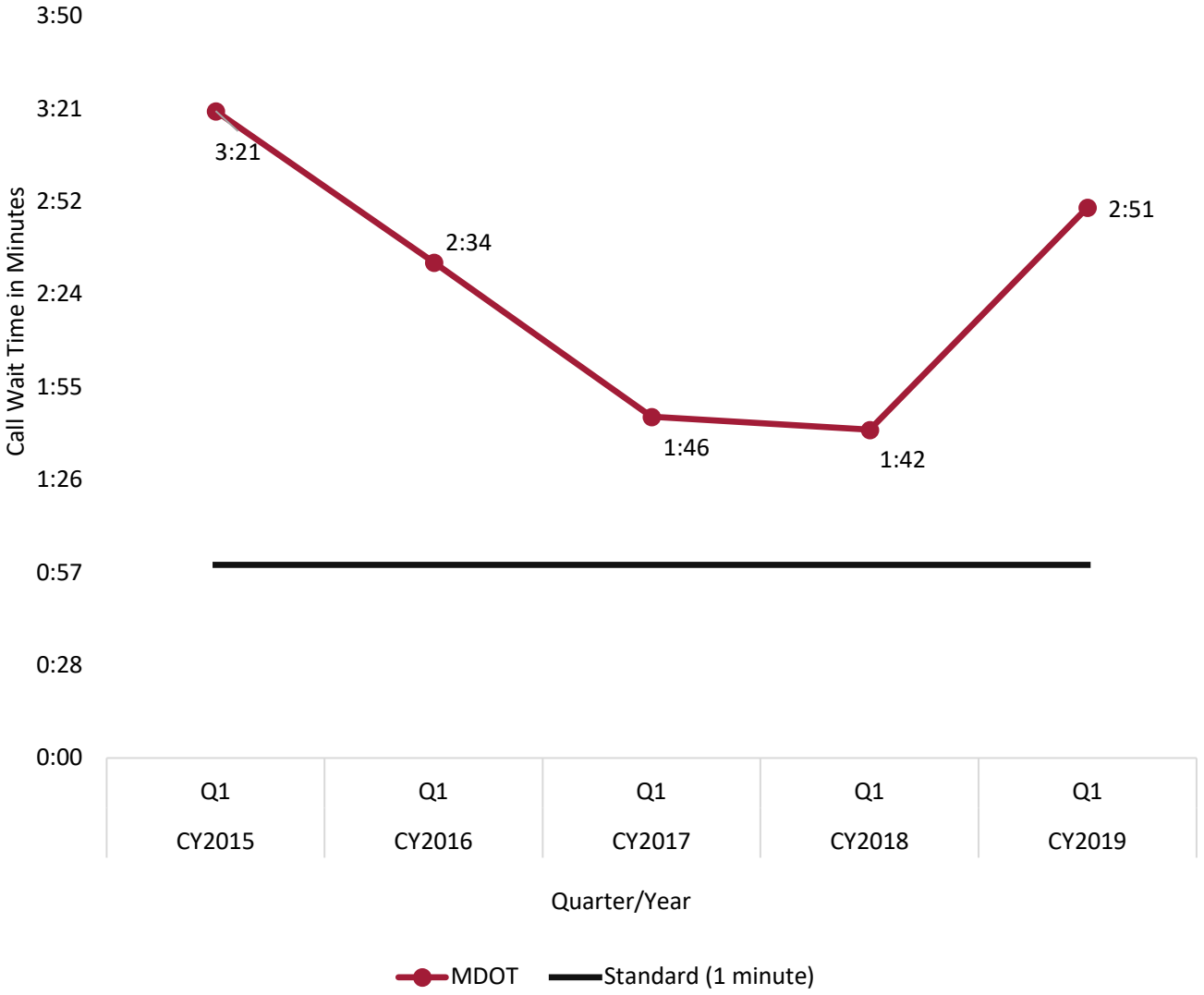
Customer Satisfaction with Receiving Goods and Services: Average Call Wait Times at Call Centers

Chart 1.3B.1: Average Call Wait Times at MDOT Call Centers in Q1 CY2015 - CY2019

PERFORMANCE MEASURE 1.3B

Customer Satisfaction with Receiving Goods and Services: Average Call Wait Times at Call Centers

Chart 1.3B.2: Average Call Wait Times at MDOT Call Centers MDOT-Wide in Q1 CY2015 – Q1 CY2019



PERFORMANCE MEASURE 1.3C

Customer Satisfaction with Receiving Goods and Services: Level of Satisfaction with Resolving Call Inquiries at Call Centers

The level of satisfaction with resolving call inquiries is an indicator of whether MDOT is meeting customer expectations. MVA is currently the only call center that has a data collection mechanism for this performance measure.

As shown in Chart 1.3C.1, for Q1 CY2019, MVA achieved 82 percent average level of satisfaction with resolving call inquiries which is equal to the benchmark of 82 percent. The average level of satisfaction is lower in comparison to the same periods in CY2017 and CY2018 where the average levels of satisfaction are 87 percent. Q1 CY019 was one percent lower than Q1 CY2016 and one percent better than Q1 CY2015.

A focus on process improvement and other changes is influencing the positive results at MDOT call centers. We continue to work on a mechanism to capture customer satisfaction for all TBU call centers. Changes to the MVA call center to enhance customer service and performance include consolidating call center operations, expanding hours and implementing a call triage process to reduce call wait times.

TANGIBLE RESULT DRIVER:
Leslie Dews
Motor Vehicle Administration (MVA)

PERFORMANCE MEASURE DRIVER:
Darol Smith
Maryland Transportation Authority (MDTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To assess customer satisfaction with call centers in resolving call inquiries.

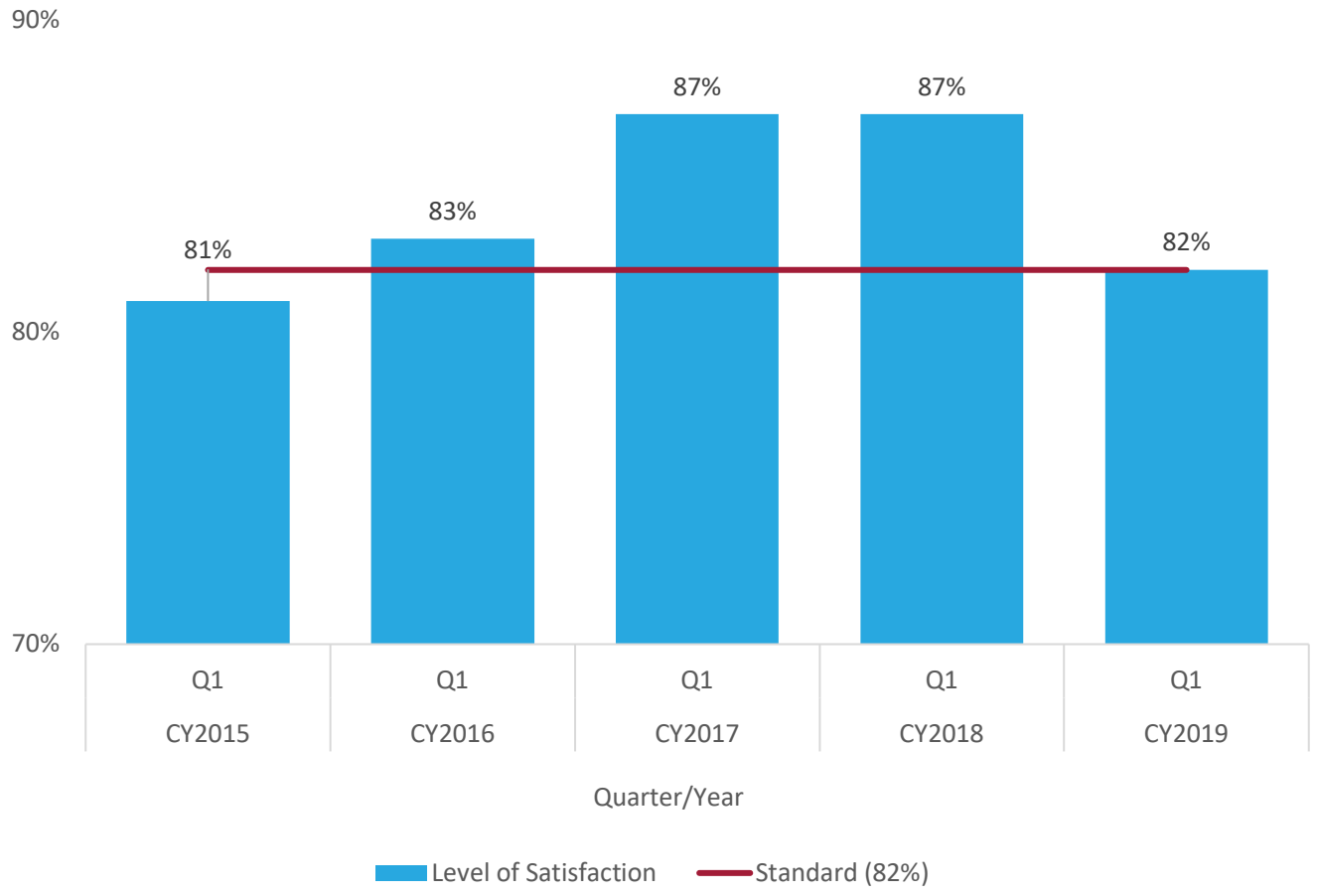
DATA COLLECTION METHODOLOGY:
Phone survey of call center customers.

NATIONAL BENCHMARK:
82 percent average sampled industry leaders (no national industry standard available)

PERFORMANCE MEASURE 1.3C

Customer Satisfaction with Receiving Goods and Services: Level of Satisfaction with Resolving Call Inquiries at Call Centers

Chart 1.3C.1: Level of Satisfaction with Resolving MVA Call Inquiries in Q1 CY2015 – Q1 CY2019



PERFORMANCE MEASURE MAA1.1

Total Airport Council International's (ACI) Airport Service Quality (ASQ) Score

The Airport Council International's (ACI) Airport Service Quality (ASQ) product is a world-renowned and globally established research and benchmarking program that measures a passenger's satisfaction while traveling through an airport. The ASQ program provides the research tools and management information needed to better understand passengers' views and what they want from an airport's products and services.

ASQ is an important key to understanding how to increase passenger satisfaction at BWI Marshall Airport. ASQ research is in place in airports that serve more than half the world's 6.6 billion annual passengers and provides unique data covering a wide range of important issues from the impression of restroom and terminal cleanliness to the quality of a passenger's dining or shopping experience. It allows BWI Marshall Airport access to some of the best practices utilized by airports around the globe that produce the highest levels of customer satisfaction. This important tool is vital to reaching the goal of ensuring BWI Marshall Airport remains a world-class airport while aiming even higher to provide one of the best customer experiences available.

BWI Marshall and its airport partners have implemented a variety of passenger amenities to improve the airport experience and customer satisfaction. These include: the installation of post-security water bottle refill stations; an increase in the number of rocking chairs around airport; installation of dedicated nursing stations for mothers; improved food and retail concessions and valet parking.

Utilizing ASQ data, BWI Marshall continues to identify airport amenities designed to improve the airport experience. A nearly $600 million investment is being made to improve Concourse A and the important baggage handling system utilized by Southwest Airlines, the airport's dominant air carrier. A multi-year, $54 million initiative has been approved to renovate restrooms, terminal-wide. New airport parking shuttle buses are coming on-line to increase capacity and move customers more efficiently, an upgrade to the terminal Wi-Fi system has been approved and additional charging capacity is being designed for gate areas.

TBU COORDINATOR:
Jeanette Cook
Motor Aviation Administration (MAA)

PERFORMANCE MEASURE DRIVER:
Jack Cahalan
Maryland Aviation Administration (MAA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To aggressively monitor the quality of the customer experience at BWI Marshall and improve that experience.

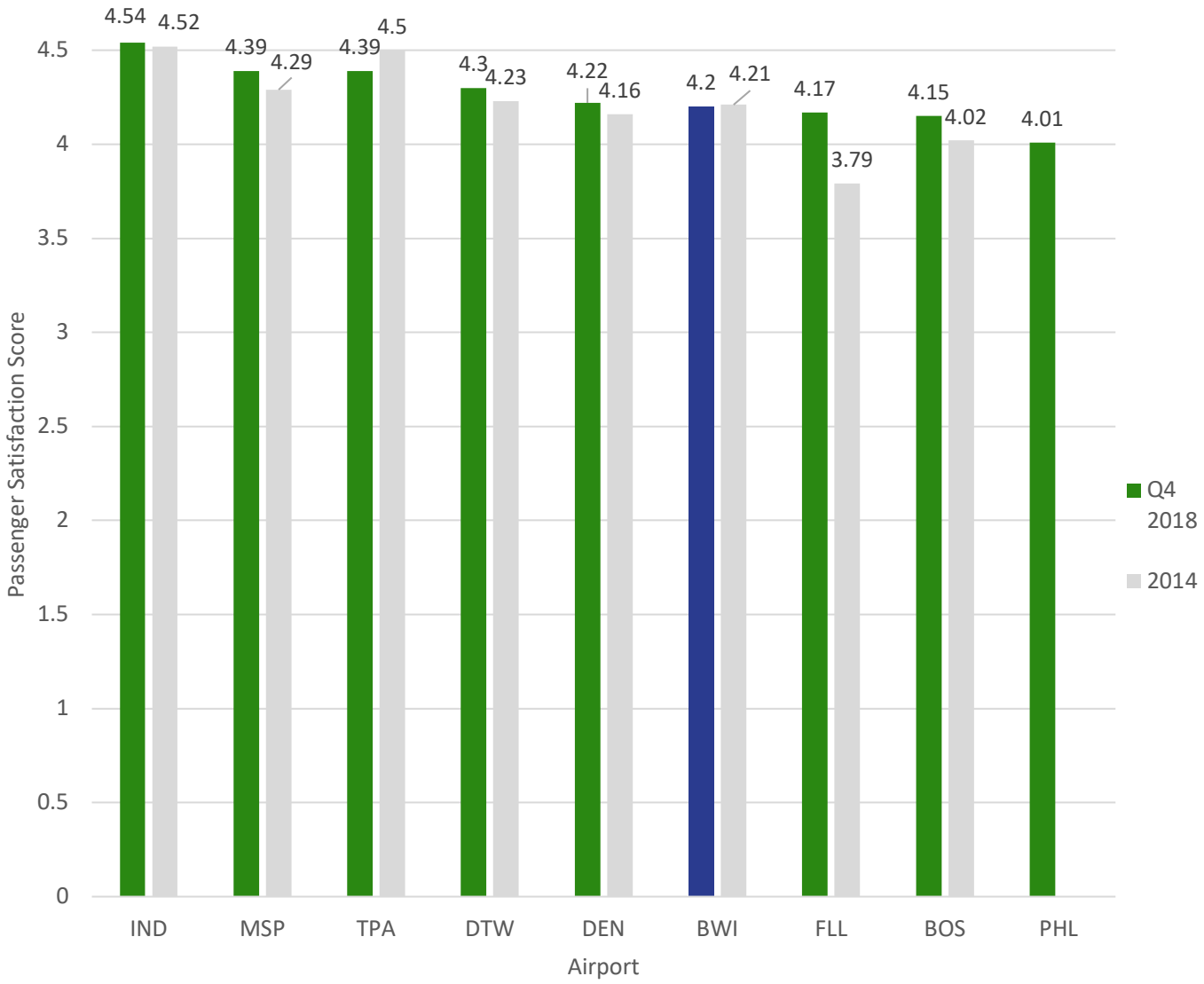
DATA COLLECTION METHODOLOGY:
In-terminal passenger survey and comparison to passenger survey results of other airports worldwide.

NATIONAL BENCHMARK:
Various airports

PERFORMANCE MEASURE MAA1.1

Total Airport Council International's (ACI) Airport Service Quality (ASQ) Score

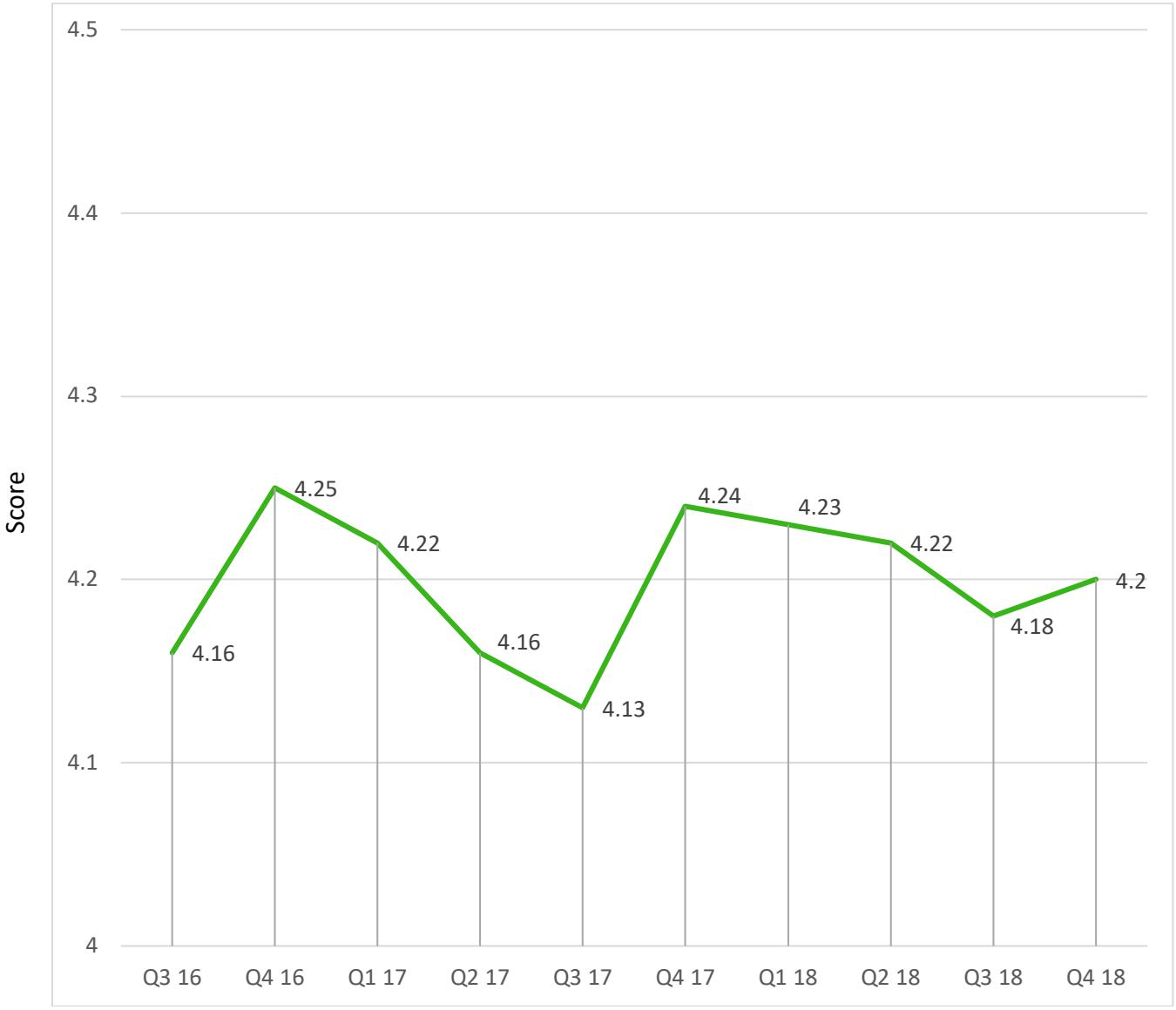
Chart MAA1.1.1: Overall Passenger Satisfaction Score Versus Benchmark Airports on 0-5.0 Scale



PERFORMANCE MEASURE MAA1.1

Total Airport Council International's (ACI) Airport Service Quality (ASQ) Score

Chart MAA1.1.2: Overall Passenger Satisfaction Score Quarterly Performance on 0-5.0 Scale



PERFORMANCE MEASURE MDTA1.1

Response Time for Messaging Unplanned Events/Crashes

The purpose of this measure is to assess how quickly MDOT notifies the traveling public via Dynamic Messaging Signs (DMS) once there is an unplanned event or incident. Earlier notification alerts the public of an issue and allows the traveler to plan better, whether it is to make arrangements for extra travel time or to plan a different route. Early communication and real-time information will also help keep the traveling public calmer and more collected during an incident.

The University of Maryland owns the data and has developed a report for MDTA and SHA that provides the response time.

MDTA and SHA have met to develop a consistent measurement for response time in alerting the public through DMS. The MDTA has streamlined the steps for entering information into CHART, which contains pre-established DMS plans. The new opening of MDTA's Emergency Operations Center has also helped to streamline the process. In Q1 of CY2019 the average response time was 4.21 minutes, which is in line with previous first quarters, but above the goal of 4 minutes. The response time was affected by weather, multiple major construction projects and multiple events that began on the shoulder but were later activated into events that needed a DMS. With the 48 events that began on the shoulder and then needed a DMS alert removed, the average response time is 3.18 minutes.

MDTA continues to work with our operators to improve response time and notify our customers. Beginning in late 2018 and continuing into 2019, the AOC supervisors review events daily and a new operating procedure for messaging on a DMS was put into place which resulted in a reduction of response time.

TBU COORDINATOR:
David K. Greene
Maryland Transportation Authority (MDTA)

PERFORMANCE MEASURE DRIVER:
T.J. Bathras
Maryland Transportation Authority (MDTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To track how quickly the traveling public is alerted to incidents via Dynamic Messaging Signs, and ensure the traveling public as quickly as possible when there is an incident

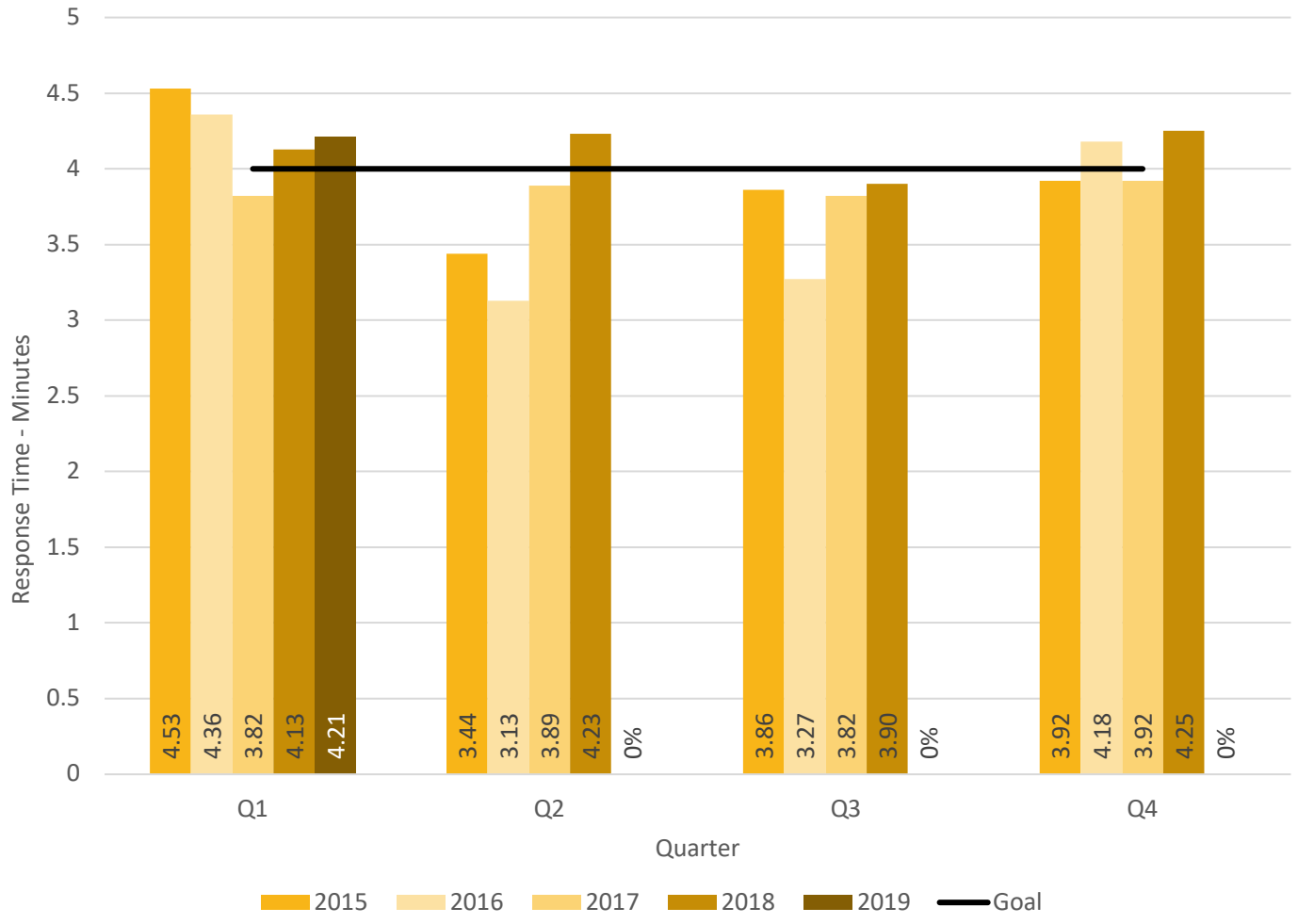
DATA COLLECTION METHODOLOGY:
MDTA and SHA coordinate the data for this measure from the University of Maryland CATT Laboratory. The University of Maryland owns the data that is obtained through the RITIS (Regional Integrated Transportation Information System).

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE MDTA1.1

Response Time for Messaging Unplanned Events/Crashes

Chart MDTA 1.1: Average Response Time for Messaging Unplanned Events or Crashes
CY2015 – CY2019



PERFORMANCE MEASURE MPA1.1

Cruise Line Survey's "Terminal Experience" Results

Both cruise lines with home ports in Baltimore conduct passenger surveys on each cruise. The surveys are done in electronic format and only a limited number of questions are concerned with the embark and debark operations. The questions are general such as "overall experience in the terminal" during embark and debark operations. This rating is important, because the cruise business relies upon return customers.

Carnival's passengers rate their experience in the Cruise Maryland Terminal on a scale of one to ten. Although there have been operational challenges (e.g., ship's late arrival causing incoming passengers to be turned away until the parking lot emptied to become available for new arrivals; disrupted schedules due to foul weather or mechanical; or norovirus), Carnival's average ratings for the past 12 months are 8.7 for Embark, and 8.2 for Debark. These averages beat Carnival's target of 8.0.

Carnival recently rolled out a new process for passenger check in and loading ship stores and luggage. The results of these changes are faster boarding and improved on-time sailings.

TBU COORDINATOR:
Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:
Cindy Burman
Maryland Port Administration (MPA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To ensure the MPA is offering good, consistent overall customer experience in the Cruise Terminal.

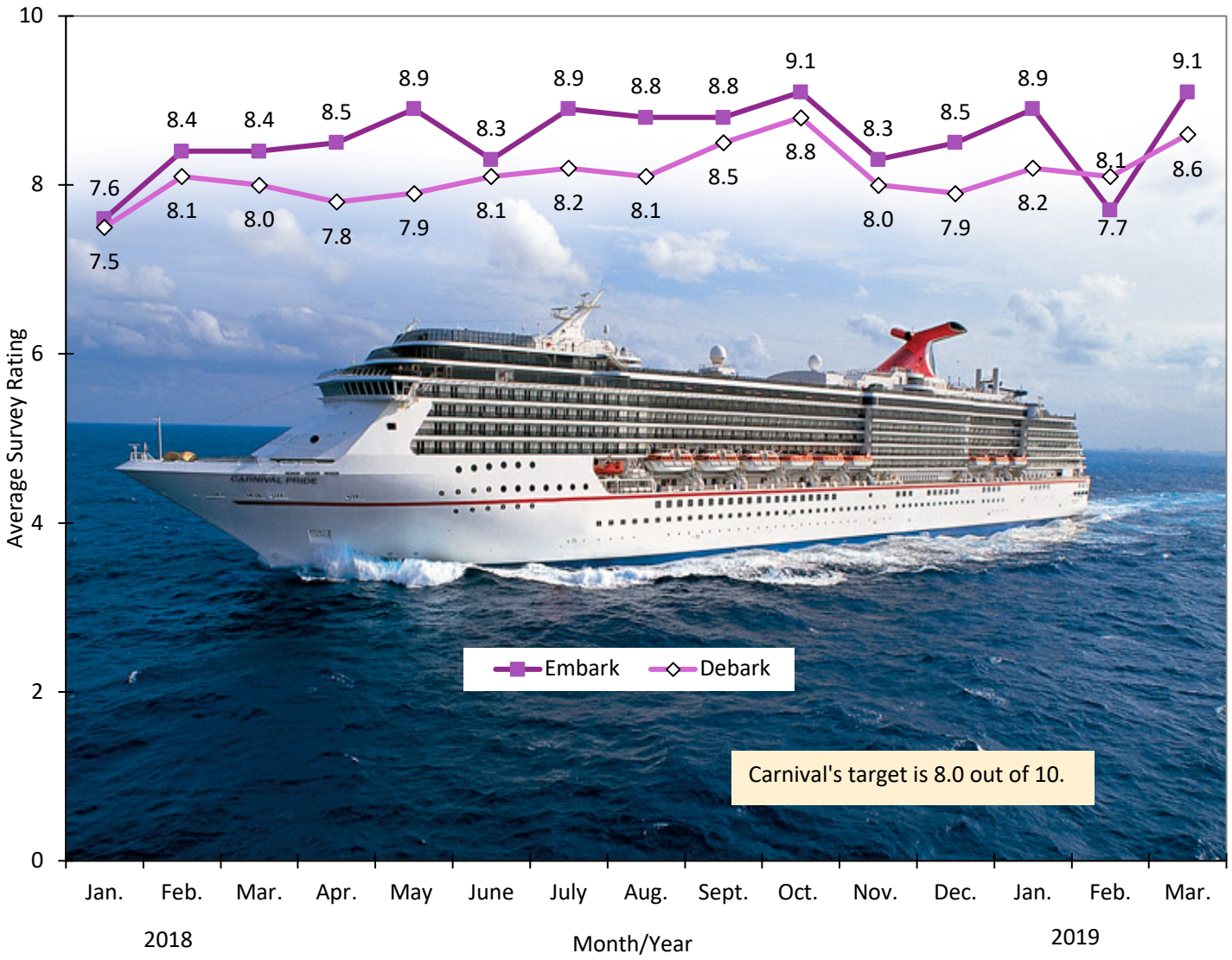
DATA COLLECTION METHODOLOGY:
Based on surveys conducted by Cruise lines.

NATIONAL BENCHMARK:
Carnival's target rating is 8 out of 10.
Royal's target rating ranges between 89 and 92 out of 100, depending on season and embark/debark.

PERFORMANCE MEASURE MPA1.1

Cruise Line Survey's "Terminal Experience" Results

Chart MPA 1.1A: Carnival Cruise Line Passenger Embark/Debark Average Monthly Survey Ratings, (0 to 10)



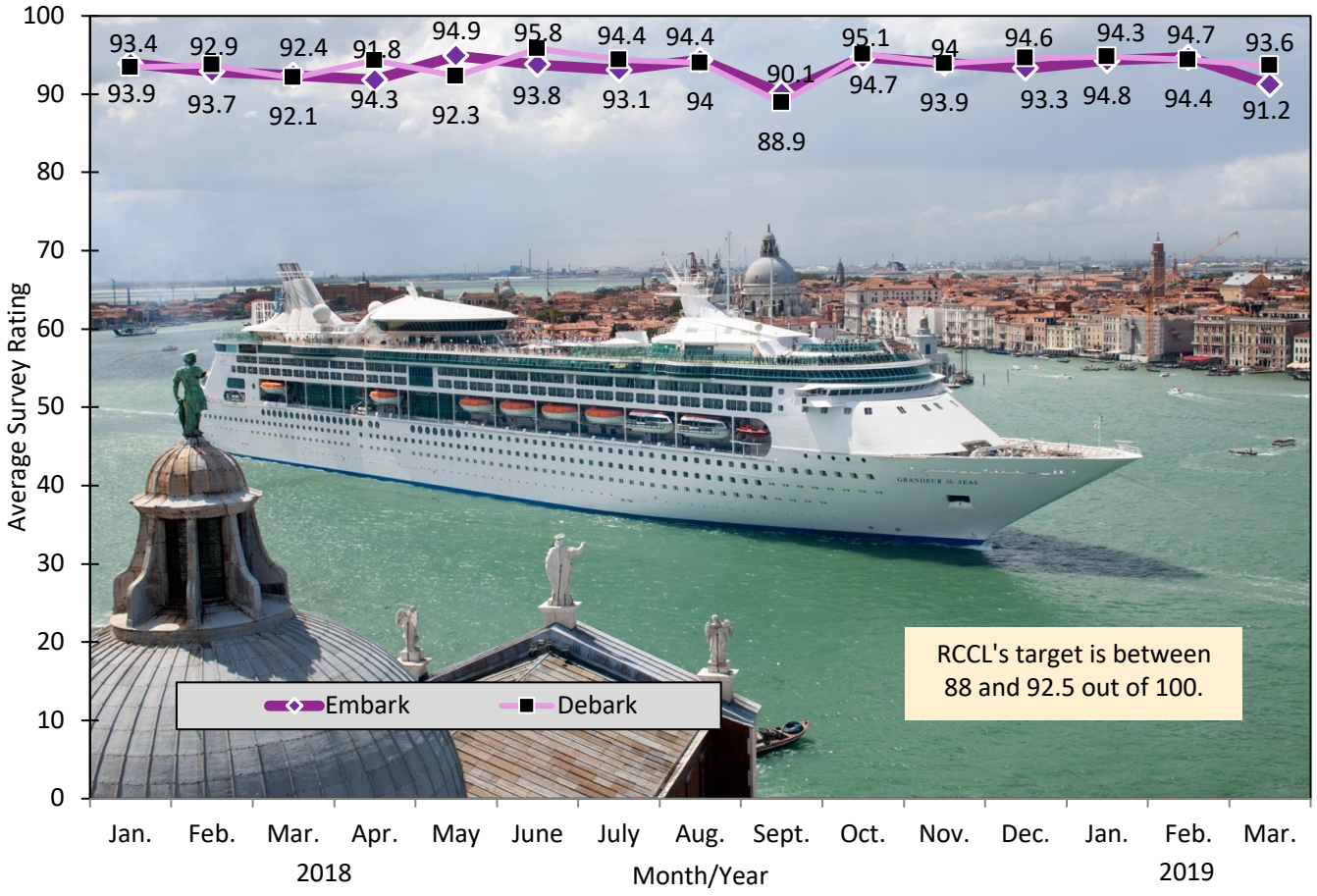
PERFORMANCE MEASURE MPA1.1

Cruise Line Survey's "Terminal Experience" Results

As shown below, Royal Caribbean Cruise Line's passengers rated their "terminal experience" generally favorable with average embark ratings of 93.4 percent and debark ratings of 93.8 percent for the past 12 months. Passengers on Royal and Carnival cruises typically come from different clientele demographics and expectations. Royal's target for embarking passengers ranges between 89 and 92 percent and for debarking passengers the target is 90.5 percent. Both targets have been exceeded.

It is important to know how the passengers perceive MPA's facilities, because clientele often take several cruises. Improvements were made to both the Cruise Terminal's interior and exterior to make the terminal more welcoming to passengers. The Breezeway connecting the terminal to the gangway will receive air conditioning upgrades. Customer service improvements at the Cruise Terminal have resulted in increased customer satisfaction due to expanded restrooms, new VIP lounge, vehicular circulation and other terminal enhancements.

Chart MPA 1.1B: Royal Caribbean Cruise Line Passenger Embark/Debark Survey
Average Monthly Ratings, (0-100 Rating)



PERFORMANCE MEASURE MVA1.1

Increase in Web/Kiosk Transactions Due to Vehicle Flag Removals

The Maryland Department of Transportation is continually improving their ability to be responsive to our customers. Customers would like to complete all of their transactions with one trip to the MVA. The Maryland Motor Vehicle Administration has reduced the impediments for customers to complete their transaction in one visit by offering various technology enhancements and policy changes such as District Court kiosk payments (Lexis Nexis) and Central Collections Unit in some branches.

In addition, MDOT MVA has made several process changes on how our system is updated to reflect these and other payments regarding vehicle flag removal. Without the ability to clear a judicial flag, the customer would have to travel to the District Court and then back to a branch to complete their transaction. This measure offers an opportunity to review process changes that would limit the percentage of customers that must see a Customer agent.

As the flag removal process is enhanced, customers are able to pay any applicable flags to the jurisdictions and then use the website or a self-service kiosk to complete their transaction. The MDOT MVA is striving to have every customer that comes to a branch complete their transaction in one trip. This measure is important because it can help MDOT MVA to better understand the reasons why customers have to make multiple trips to a branch location.

This measure only covers the Vehicle Services side of MDOT MVA. The desired trend for this performance measure is upward to increase the percentage of customers that are eligible to use eMVA (ASD) to complete their vehicle services transaction. The percentages have increased over the reporting period.

TBU COORDINATOR:
Kameel Hall
Motor Vehicle Administration (MVA)

PURPOSE OF MEASURE:
This measure will monitor the number of customers that are able to use ASD to complete their transaction after a flag has been cleared.

PERFORMANCE MEASURE DRIVER:
Madison Lumpkin
Motor Vehicle Administration (MVA)

DATA COLLECTION METHODOLOGY:
Comparison of transaction data completed via MDOT MVA website or self-service kiosk vs. completed by a Customer Agent at a branch service counter.

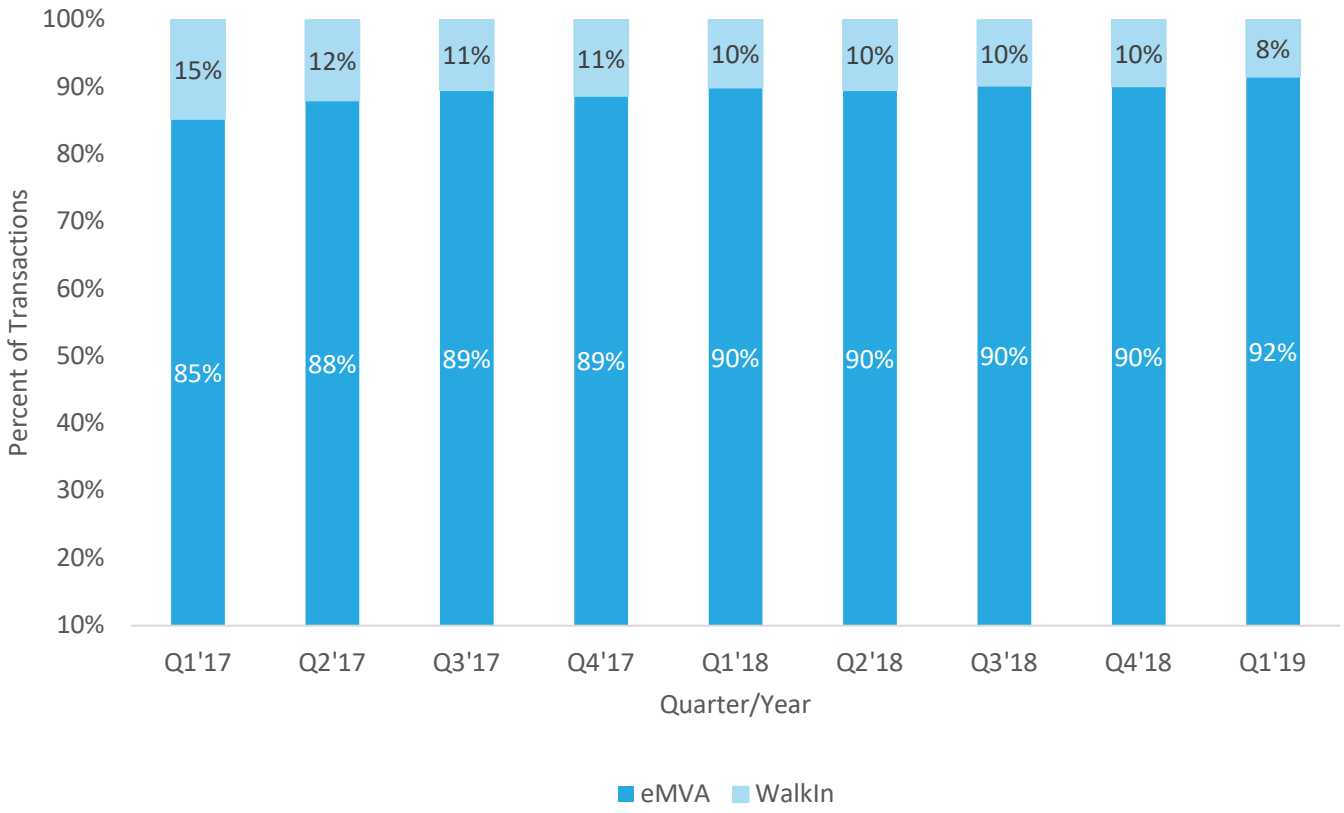
FREQUENCY:
Quarterly

NATIONAL BENCHMARK:
TBD

PERFORMANCE MEASURE MVA1.1

Increase in Web/Kiosk Transactions Due to Vehicle Flag Removals

Chart MVA 1.1: Vehicle Registration Renewal



PERFORMANCE MEASURE MTA1.2

Customer Feedback Resolution

Customers that utilize MTA's services expect quality resolutions and reasonable response times after providing feedback regarding their MTA experience. MTA assesses the customer's satisfaction of their transportation experiences through feedback received. How quickly Administration completes a thorough investigation and responds is the basis for the fourth cornerstone of MTA's mission of providing safe, efficient and reliable transit across Maryland with world class customer service.

This measure will allow the MTA to monitor and improve overall service, develop staff by way of on-going training, and establish effective communications with the State of Maryland's citizens and communities. The data will be reviewed daily and reported on a quarterly basis.

As shown in the figure below, MTA has made tremendous improvements in the response time to customers. The MTA has more than doubled the response rate since FY2015, by targeting for a 95% feedback response rate within 10 business days. To further improve customer service, the internal MTA target date to resolve customer feedback was improved on August 1, 2016 to a 95% feedback response rate within 5 business days.

TBU COORDINATOR:
Cole Greene
Maryland Department of Transportation Maryland Transit Administration (MDOT MTA)

PERFORMANCE MEASURE DRIVER:
James Lewis
Maryland Department of Transportation Maryland Transit Administration (MDOT MTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To assess how thoroughly and quickly MTA resolves and responds to the customer.

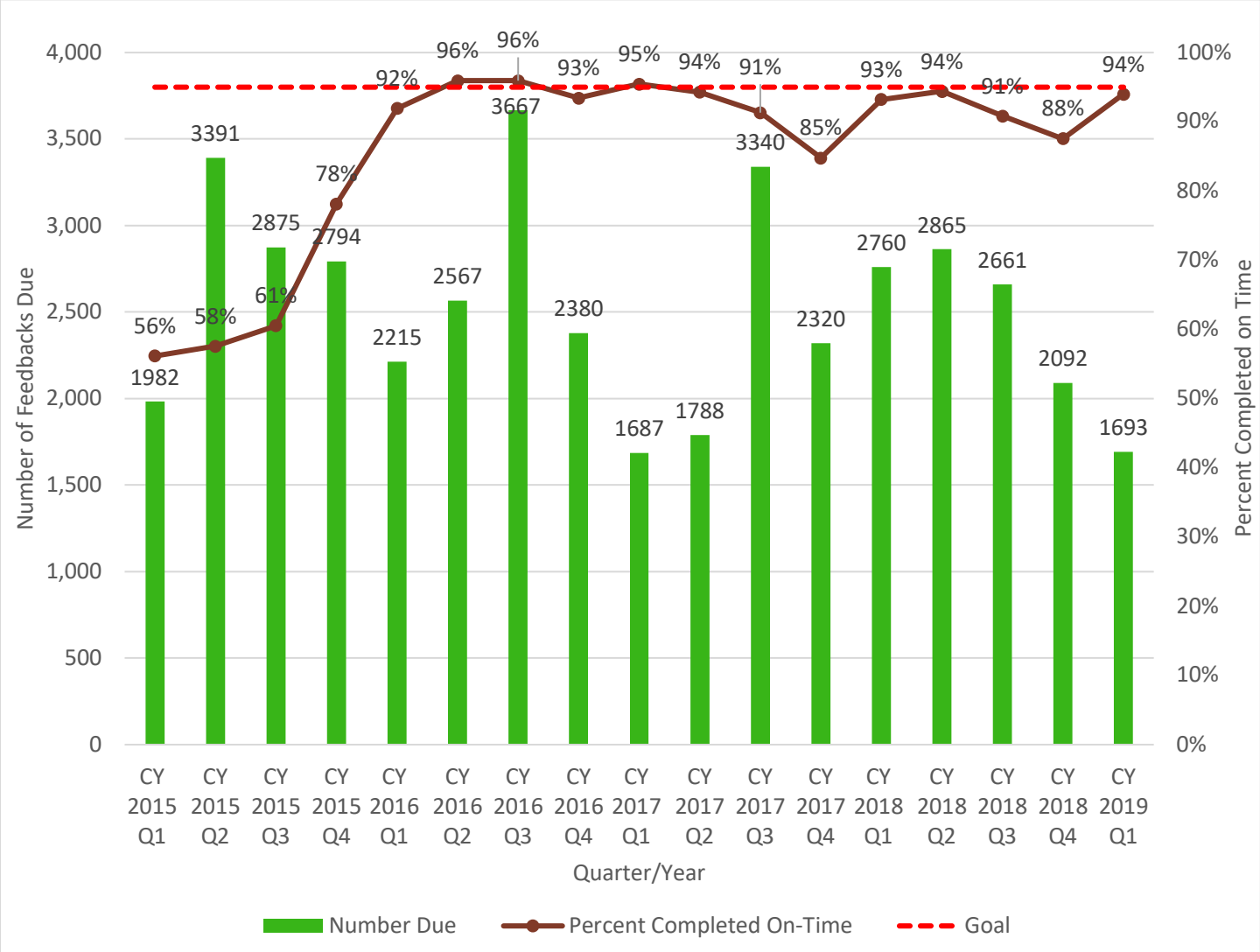
DATA COLLECTION METHODOLOGY:
Trapeze InfoCom Database.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE MTA1.2

Customer Feedback Resolution

Chart MTA 1.2: Customer Feedback Resolution Rate



TANGIBLE RESULT 2

Use Resources Wisely

MDOT receives resources from our customers and they expect products and services in return. To better serve our customers, MDOT must maximize the value of every dollar we spend.

RESULT DRIVER:
Corey Stottlemyer, *The Secretary's Office (TSO)*

PERFORMANCE MEASURE 2.1

Percent Capital Dollars Spent as Programmed

"What we need to do is paint a vision for customers, promise them deliverables, and go hit at it." — Sanjay Kumar

The purpose of this measure is to show MDOT's customers that MDOT is delivering on the capital projects and funding programmed in the annual Consolidated Transportation Program (CTP). MDOT evaluates this measure by tracking capital funding expenditure rates and monitoring the reasons why expenditure levels are falling short or exceeding CTP programmed amounts.

At the close of Q3 FY2019, MDOT's capital program spending rate was at 56 percent of CTP forecasted funds expended, which is 4 percentage points lower than this time last year.

TANGIBLE RESULT DRIVER:
Corey Stottlemyer
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Jacob Dunkle
Maryland Transit Administration (MTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To track the efficiency of capital spending

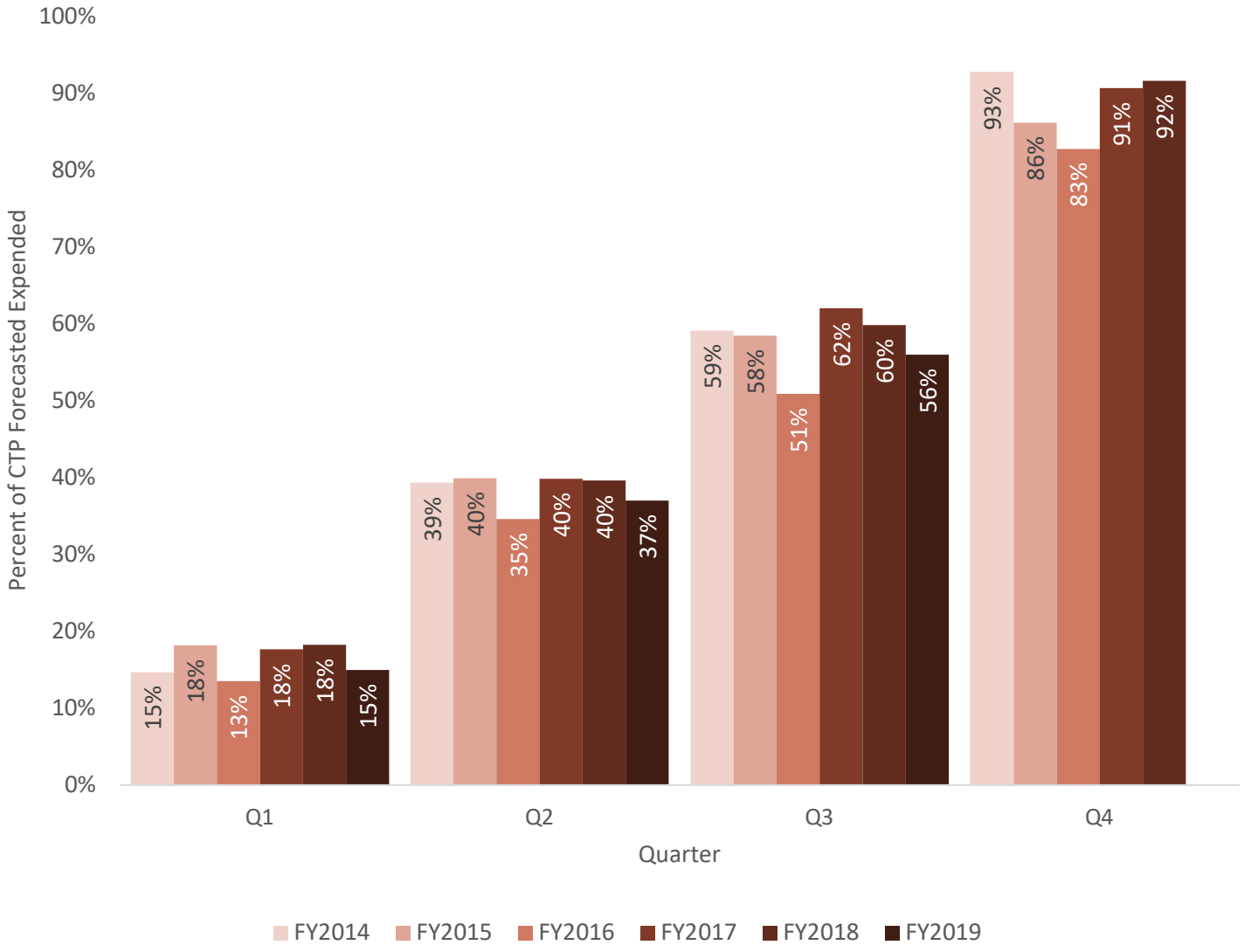
DATA COLLECTION METHODOLOGY:
Track capital project spending versus the Consolidated Transportation Plan programmed funds.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 2.1

Percent Capital Dollars Spent as Programmed

Chart 2.1.1: 6-Year Expenditure Rate Analysis (Federal & State) FY2014-FY2019

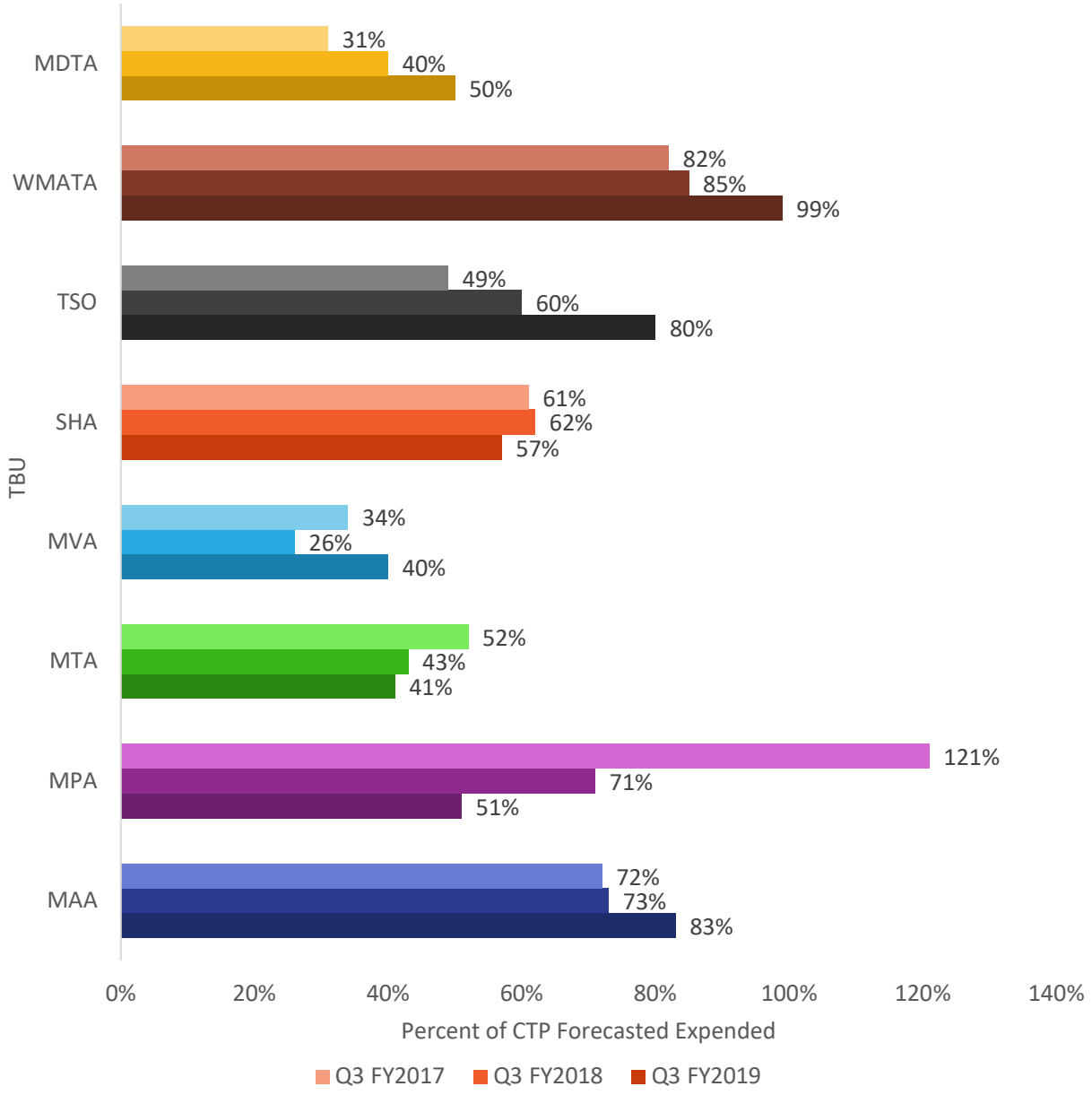


PERFORMANCE MEASURE 2.1

Percent Capital Dollars Spent as Programmed & Project Delay Analysis and Reasoning

Listed below is a breakdown of the FY2019 expenditure rate for each individual TBU, as compared to the last two fiscal years.

Chart 2.1.2: 3-Year Expenditure Rate by TBU at Q3 (State/Federal/Toll) FY2017-FY2019



PERFORMANCE MEASURE 2.3

Employee Turnover

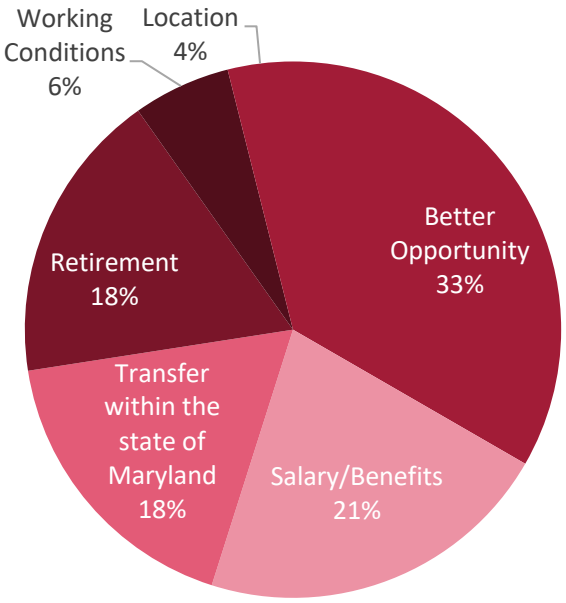
"Having to re-recruit, rehire, and retrain, and wait for a new employee to get up to speed is devastating in terms of cost." – Patrick Lencioni

Reasons for employee turnover are tracked using the MDOT Exit Interview which was launched in January 2019. This interview standardized the exit interview and consolidated the choices provided to employees leaving MDOT service.

Chart 2.3.1 breaks down the reason provided for separation.

TBUs have developed strategies to improve the response rate of the exit interview including using an online form.

Chart 2.3.1: Separation Reasons MDOT-Wide Q1 CY2019



TANGIBLE RESULT DRIVER:
Corey Stottlemyer
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Bret A. Dousharm
Maryland Transportation Authority (MDTA) Police

FREQUENCY: Quarterly

PURPOSE OF MEASURE:
Track the reasons why employees leave MDOT and use the information to retain employees.

DATA COLLECTION METHODOLOGY:
An MDOT-wide exit interview was developed to track the reasons for turnover.

NATIONAL BENCHMARK:
None identified

PERFORMANCE MEASURE 2.6E

Managing Capital Assets - Fleet Vehicle On-Time Preventive Maintenance

"Take care of your car in the garage, and the car will take care of you on the road." – Amit Kalantri

The Preventive Maintenance Programs at each TBU are designed to ensure preventative maintenance is performed that will support efficient and effective vehicle/equipment service on a daily basis. Effective servicing leads to reliability, operating efficiency and optimizes the number of vehicles/equipment available to meet service demand functions/customer service throughout MDOT.

These objectives must be achieved with proper balance of vehicle/equipment preventive maintenance and fiscal constraints. It is recognized that preventive maintenance has associated costs however, vehicle/equipment resources are a significant investment and must be a protected asset.

TANGIBLE RESULT DRIVER:
Corey Stottlemyer
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Dave Sharpless
Maryland Transportation Authority (MDTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To monitor and ensure regularly scheduled preventive maintenance is conducted on time and in accordance with each TBU's guidelines. Reduce the percentage of vehicles which have not been maintained within prescribed time, mileage or hours requirements. MDTA also reduces the percent of vehicles reaching the critical zone for preventive maintenance.

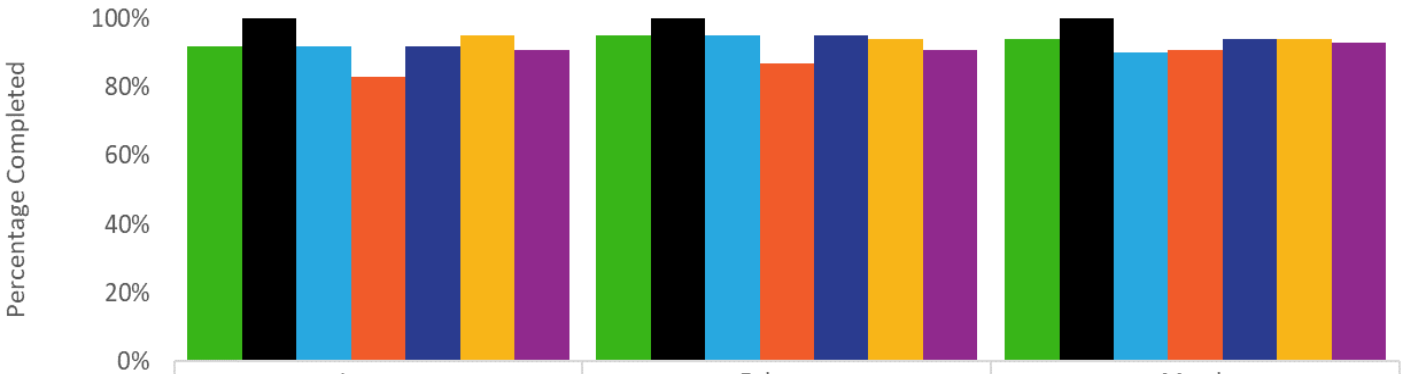
DATA COLLECTION METHODOLOGY:
Maximo

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 2.6E

Managing Capital Assets - Fleet Vehicle On-Time Preventive Maintenance

Chart 2.6E: MDOT On-Time Preventative Maintenance by TBU Q1 CY2019



	January	February	March
MTA (1268)	92%	95%	94%
TSO (26)	100%	100%	100%
MVA (126)	92%	95%	90%
SHA (3,020)	83%	87%	91%
MAA (451)	92%	95%	94%
MDTA (913)	95%	94%	94%
MPA (223)	91%	91%	93%

TANGIBLE RESULT 3

Provide a Safe and Secure Transportation Infrastructure

MDOT will not compromise on our commitment to continually improve the safety and security of our customers and partners in everything we do.

RESULT DRIVER:
Sarah Clifford, *Maryland Transportation Authority (MDTA)*

PERFORMANCE MEASURE 3.1

Number of Crimes Against Persons and Property Committed at MDOT Facilities

This measure includes all Part I offenses and select Part II offenses as defined in the FBI Uniform Crime Report (UCR). The UCR is a national standard used by law enforcement for the collection and comparison of crime data nationwide. Part I offenses include homicide, forcible rape, robbery, aggravated assault, burglary, larceny, motor vehicle theft and arson. Part II offenses are less serious offenses including other assaults, vandalism, disorderly conduct, and other sex offenses.

The following charts show a comparison CY2018 and CY2019 for Part I and Part II crimes. The quarterly data for CY2019 is shown in three categories; MTA, MAA, and the remaining TBUs combined, while just the quarterly totals of CY2018 is shown. A reduction for Part I crimes in Q1 CY2019 is due to the decrease in Part I crimes at MDOT MTA and MDOT MAA.

Law enforcement reviews this data on a weekly and bi-weekly basis for resource allocation and targeted enforcement activities. The data is also used to determine areas of security concern.

TANGIBLE RESULT DRIVER:
Sarah Clifford
Maryland Transportation Authority (MDTA)

PERFORMANCE MEASURE DRIVER:
Chris Holland
The Secretary's Office (TSO)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To track crime trends and adjust strategies/staffing/response to protect customers, employees, and State property.

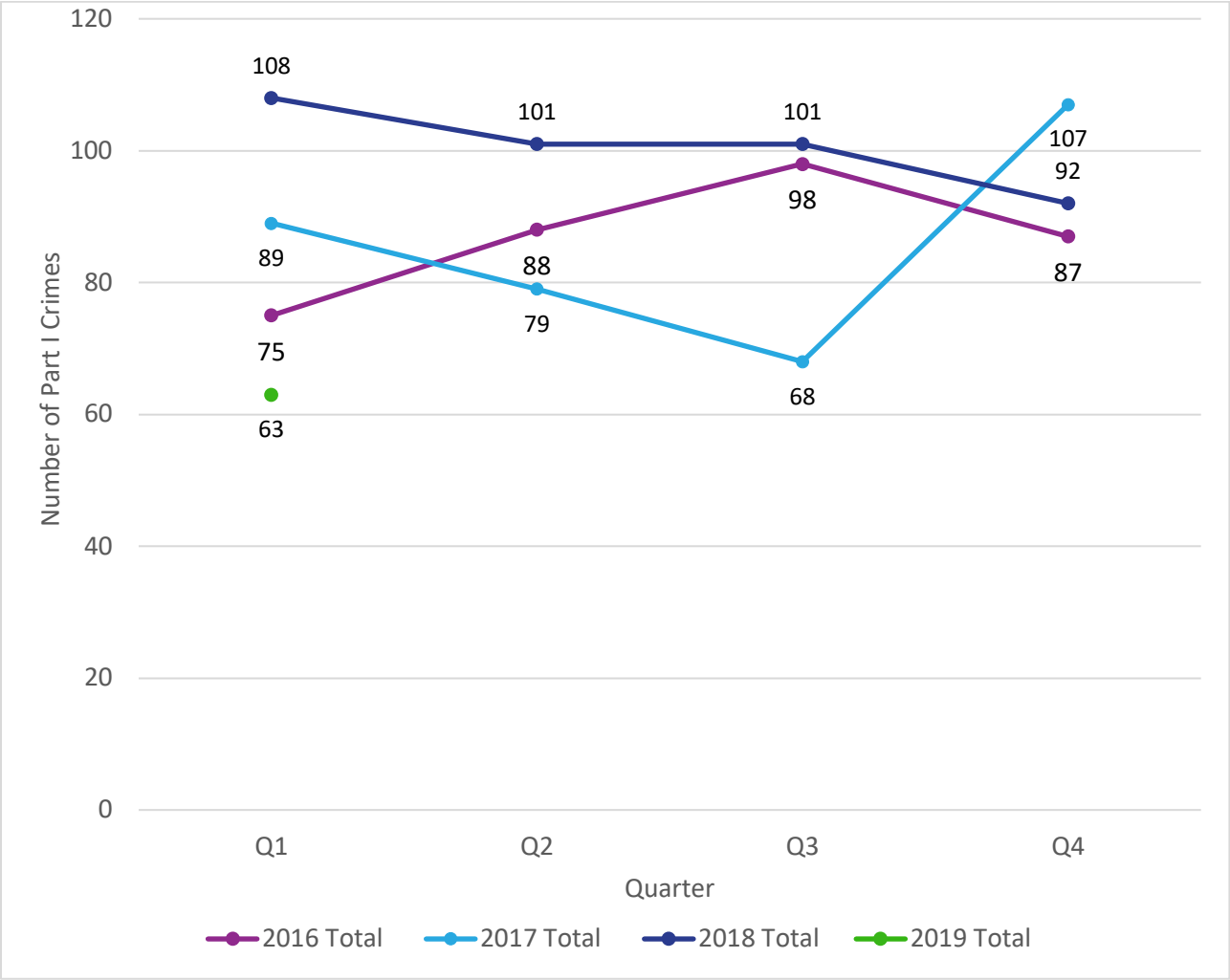
DATA COLLECTION METHODOLOGY:
MTA Police and MDTA Police will report directly to Measure Driver. SHA and MVA will compile information and also report directly to Measure Driver. Measure Driver will report to Project Management Team.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 3.1

Number of Crimes Against Persons and Property Committed at MDOT Facilities

Chart 3.1.1: Part I Crimes CY2016 - CY2019



PERFORMANCE MEASURE 3.1

Number of Crimes Against Persons and Property Committed at MDOT Facilities

Chart 3.1.2: Part II Crimes CY2016 - CY2019

PERFORMANCE MEASURE 3.2

Number of Traffic-Related Fatalities on All Roads

Behind every number is a person, a family, and a community changed forever.

MDOT strives to increase the safety of all its road users by reducing traffic crashes that result in serious injuries and deaths. One key measure is tracking the number of fatalities on all roads and analyzing specific causes and related trends. Maryland's Strategic Highway Safety Plan (SHSP) – administered by the MDOT MVA's Maryland Highway Safety Office (MHSO) – is our roadmap driving us Toward Zero Deaths. Its goal is to reduce the number of traffic fatalities 50 percent by 2030 from the 2008 baseline (592 fatalities) using behavioral and engineering safety strategies. Even with today's technology, drivers remain the single most important safety feature inside a vehicle.

In 2014, the number of people killed on Maryland roads (443) was the lowest since 1948; however, following a national trend, this number steadily increased to 558 in 2017. In 2018, traffic fatalities across the State decreased by 8.4 percent to 511.

Nationally, after three years of increases in the number of roadway deaths, the U.S. experienced a 1.8 percent decrease in traffic fatalities between 2016 (37,806) and 2017 (37,133). The National Highway Traffic Safety Administration (NHTSA) attributes the recent years' increases to relatively inexpensive gasoline, a sharp increase in vehicle miles traveled (VMT) and an improved economy. After increasing by 2.9 percent in 2016 and by 1.6 percent in 2017, VMT in Maryland decreased slightly (down 0.7 percent) from 2017 to 2018.

Maryland's 2018 crash data also indicates:

- A continued decrease in bicyclist fatalities from 2017.
- A continued increase in pedestrian fatalities from 2017. One in four traffic deaths in 2018 was a pedestrian.
- A significant decrease in motorcyclist fatalities from 82 deaths in 2017 to 55 deaths in 2018.

TANGIBLE RESULT DRIVER:
Sarah Clifford
Maryland Transportation Authority (MDTA)

PERFORMANCE MEASURE DRIVER:
Tim Kerns
Motor Vehicle Administration (MVA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To track quarterly and annual trends in the number of persons killed in motor vehicle crashes.

DATA COLLECTION METHODOLOGY:
Based on collective police data submitted to Maryland State Police (MSP) through Automated Crash Reporting System (ACRS).

NATIONAL BENCHMARK:
N/A

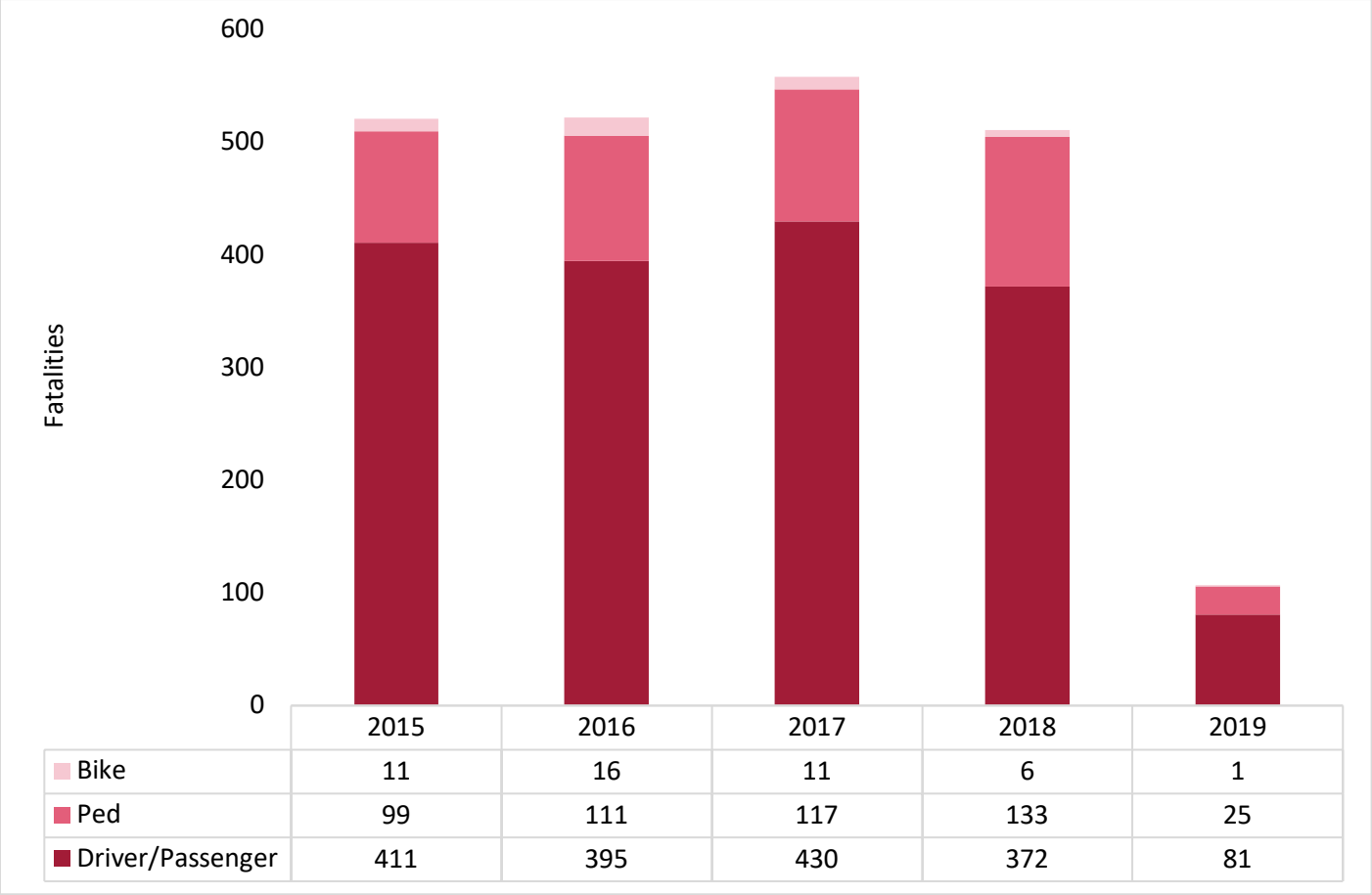
PERFORMANCE MEASURE 3.2

Number of Traffic-Related Fatalities on All Roads

Maryland's SHSP (2016-2020) establishes six specific emphasis areas along with long-term goals and mid-range reduction targets to help save lives on Maryland roads. The five-year plan was developed by a diverse group of partners and stakeholders representing all 4 Es of highway safety (Engineering, Enforcement, Education and Emergency Medical Services). Emphasis Area Teams (Aggressive Driving, Distracted Driving, Impaired Driving, Occupant Protection, Highway Infrastructure, and Pedestrian and Bicycle Safety) are comprised of a broad range of safety officials and stakeholders who design action plans for implementing the SHSP's strategies. These teams meet regularly to gauge progress and determine what changes need to be made to better implement the safety strategies.

The SHSP is managed by an Executive Council of high-ranking officials responsible for public and highway safety. This group meets semi-annually to review overall progress and to discuss possible amendments to the plan as necessitated by changing dynamics. The SHSP is administered by the MDOT MVA's MHSO.

Chart 3.2.1: Annual Comparison of All Fatalities CY2014 - CY2019 (YTD)

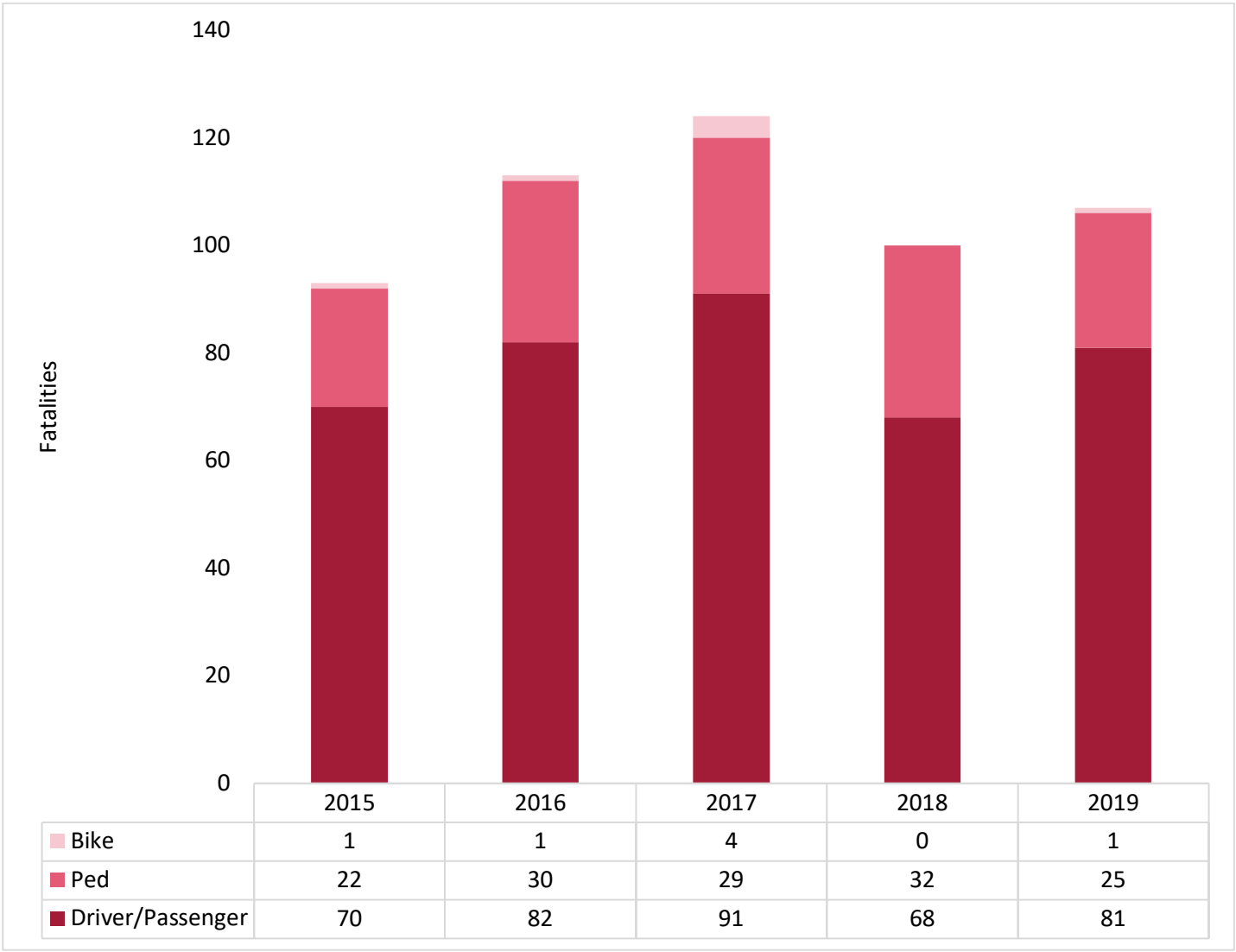


	2015	2016	2017	2018	2019
Bike	11	16	11	6	1
Ped	99	111	117	133	25
Driver/Passenger	411	395	430	372	81

PERFORMANCE MEASURE 3.2

Number of Traffic-Related Fatalities on All Roads

Chart 3.2.2: Comparison of Fatalities Q1 CY2015-CY2019 (YTD)

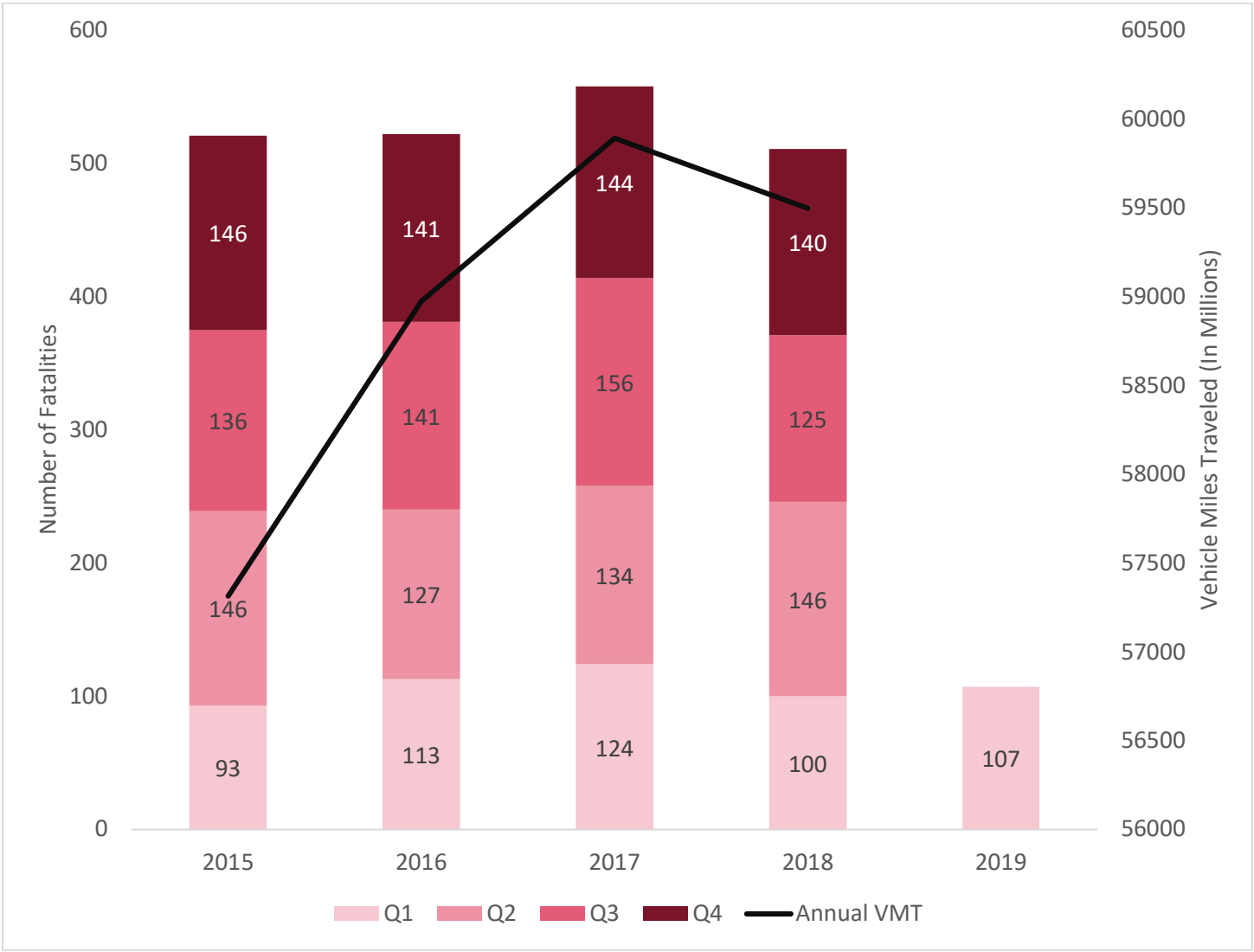


	2015	2016	2017	2018	2019
Bike	1	1	4	0	1
Ped	22	30	29	32	25
Driver/Passenger	70	82	91	68	81

PERFORMANCE MEASURE 3.2

Number of Traffic-Related Fatalities on All Roads

Chart 3.2.3: Annual Comparison of All Fatalities CY2015-CY2019



PERFORMANCE MEASURE 3.3

Maryland Traffic-Related Fatality Rate (Highways)

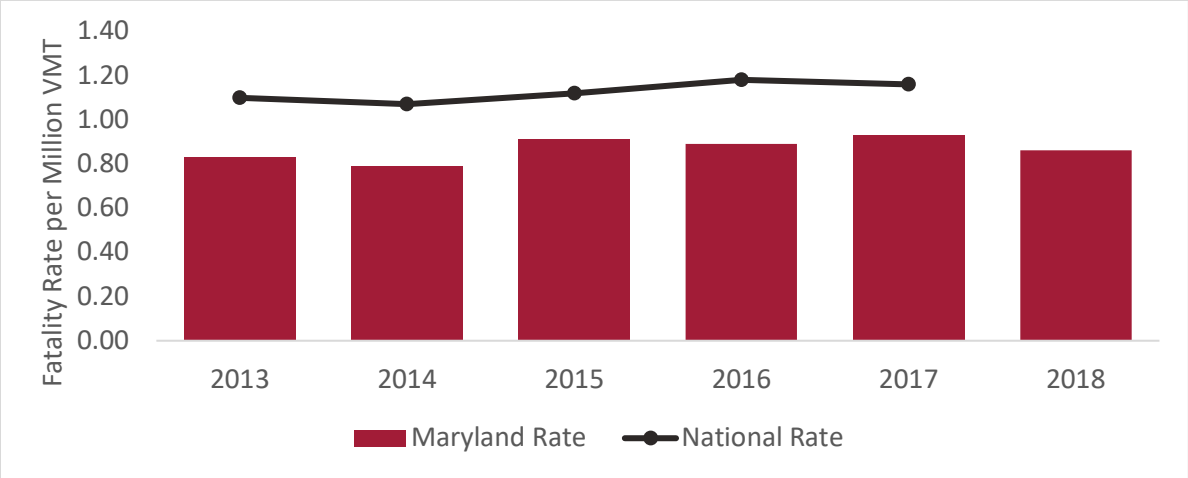
Behind every number is a person, a family, and a community changed forever.

The annual fatality rate is a measure of the number of persons killed in a traffic-related crash for every 100 million VMT on all roads in the State.

Maryland's traffic-fatality rate compares favorably to the national fatality rate. While the U.S. fatality rate has never dipped below one death per 100 million VMT (1.16 in 2017), Maryland's rate has remained below one for the past eight years, decreasing slightly from 0.93 in 2017 to 0.86 in 2018.

Historically, as the nation's and/or State's economy grows, people tend to drive more, increasing both the state's VMT and a person's risk for being in a crash. Since VMT is more difficult to influence, decreasing the number of traffic fatalities is the best opportunity to lower the fatality rate.

Chart 3.3.1: Traffic-Related Fatality Rate, Maryland vs. National Benchmark (CY2013-2018)



TANGIBLE RESULT DRIVER:
Sarah Clifford
Maryland Transportation Authority (MDTA)

PERFORMANCE MEASURE DRIVER:
Tim Kerns
Motor Vehicle Administration (MVA)

FREQUENCY:
Annually (in April)

PURPOSE OF MEASURE:
To track trends in the number of persons killed in motor vehicle crashes per vehicle miles traveled (VMT).

DATA COLLECTION METHODOLOGY:
MDOT SHA collects VMT data based on highway counts on roadways across the State. Fatality data is collected by the Maryland State Police (MSP) through its Automated Crash Reporting System (ACRS). The MDOT Maryland Highway Safety Office (MHSO) collects the data from these two agencies.

NATIONAL BENCHMARK:
National Highway Fatality Rate of 1.16 in 2017

PERFORMANCE MEASURE 3.4

Number of Traffic-Related Serious Injuries on all Roads

Behind every number is a person, a family, and a community changed forever.

The number of traffic-related serious injuries is a count of persons sustaining an incapacitating injury in a crash. It is determined by a responding police officer investigating the crash and gathered from the injury severity code entered on the crash report.

Following a significant 10-year decline, the number of serious injuries on Maryland roadways in 2016 increased by 16 percent; however, this increase likely is due in part to changes in the crash reporting process. In 2017, the 3,345 serious injuries reported represented a slight increase from 2016. In 2018, that number fell slightly to 3,214.

Striving to minimize crashes that result in serious injuries serves to reduce a motorist's risk for suffering life-altering consequences. Maryland's SHSP – described in Performance Measure 3.2 – is based on the Toward Zero Deaths approach to reduce the number of fatalities and serious injuries from traffic crashes by 50 percent by 2030. The SHSP brings together federal, state and local partners to help reach this goal by reducing impaired, distracted and aggressive driving; improving pedestrian, bicyclist, motorcyclist and motorist safety; reaching 100 percent seat belt use; and engineering safer roads.

Since serious injuries are defined differently from state to state, there is no national benchmark.

TANGIBLE RESULT DRIVER:
Sarah Clifford
Maryland Transportation Authority (MDTA)

PERFORMANCE MEASURE DRIVER:
Tim Kerns
Motor Vehicle Administration (MVA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To track quarterly and annual trends in the number of persons seriously injured in motor vehicle crashes.

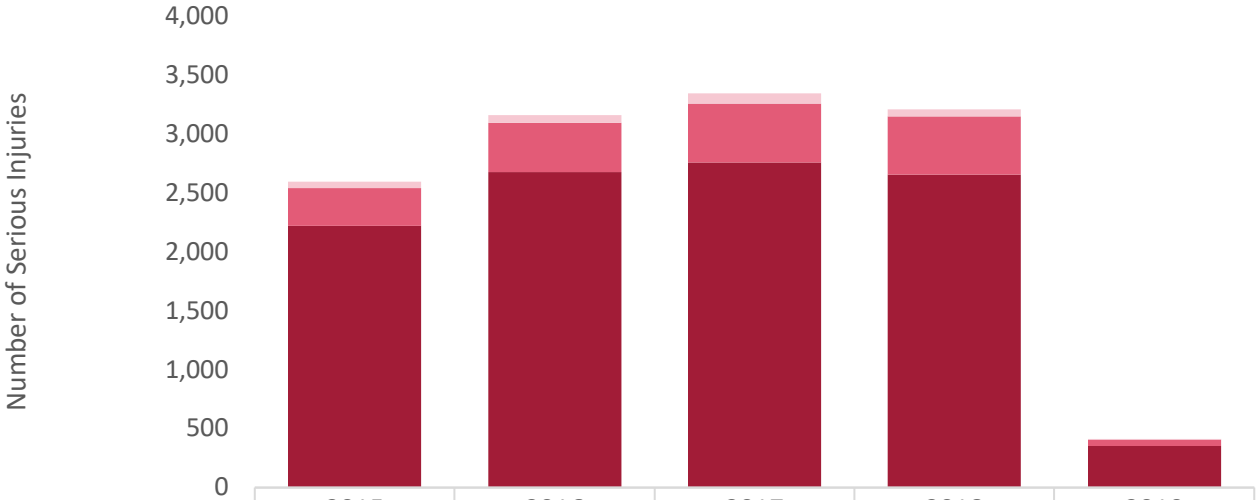
DATA COLLECTION METHODOLOGY:
Based on collective police data submitted to MSP through Automated Crash Reporting System (ACRS).

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 3.4

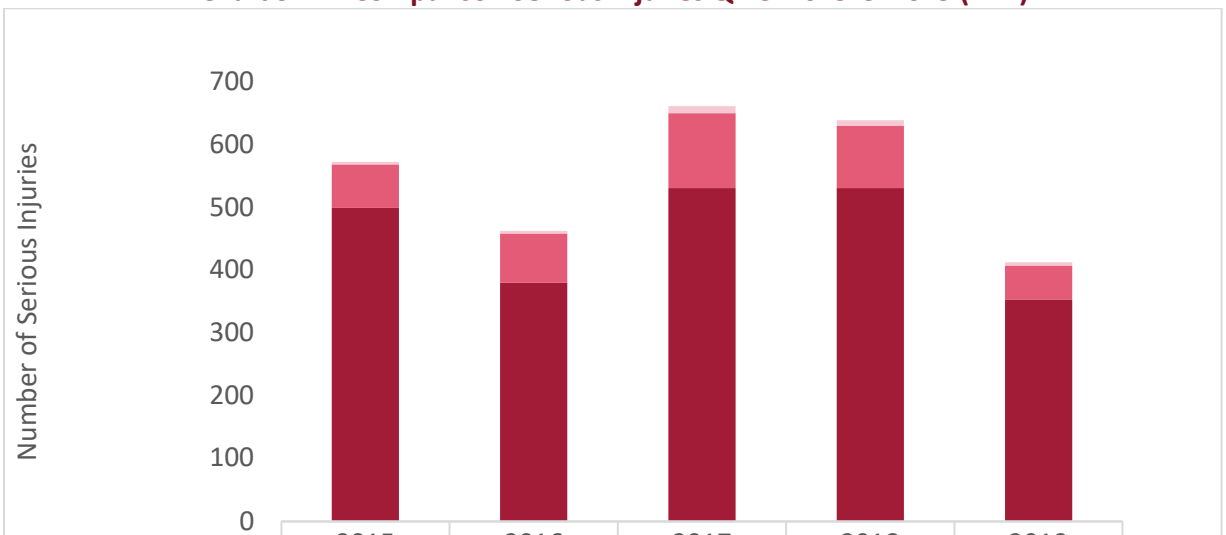
Number of Traffic-Related Serious Injuries on all Roads

Chart 3.4.1: Annual Comparison of All Serious Injuries CY2015-CY2019 (YTD)



	2015	2016	2017	2018	2019
Bike	51	65	86	58	5
Ped	320	419	501	492	54
Driver/Passenger	2,224	2,679	2,758	2,660	354

Chart 3.4.2: Comparison Serious Injuries Q1 CY2015-CY2019 (YTD)

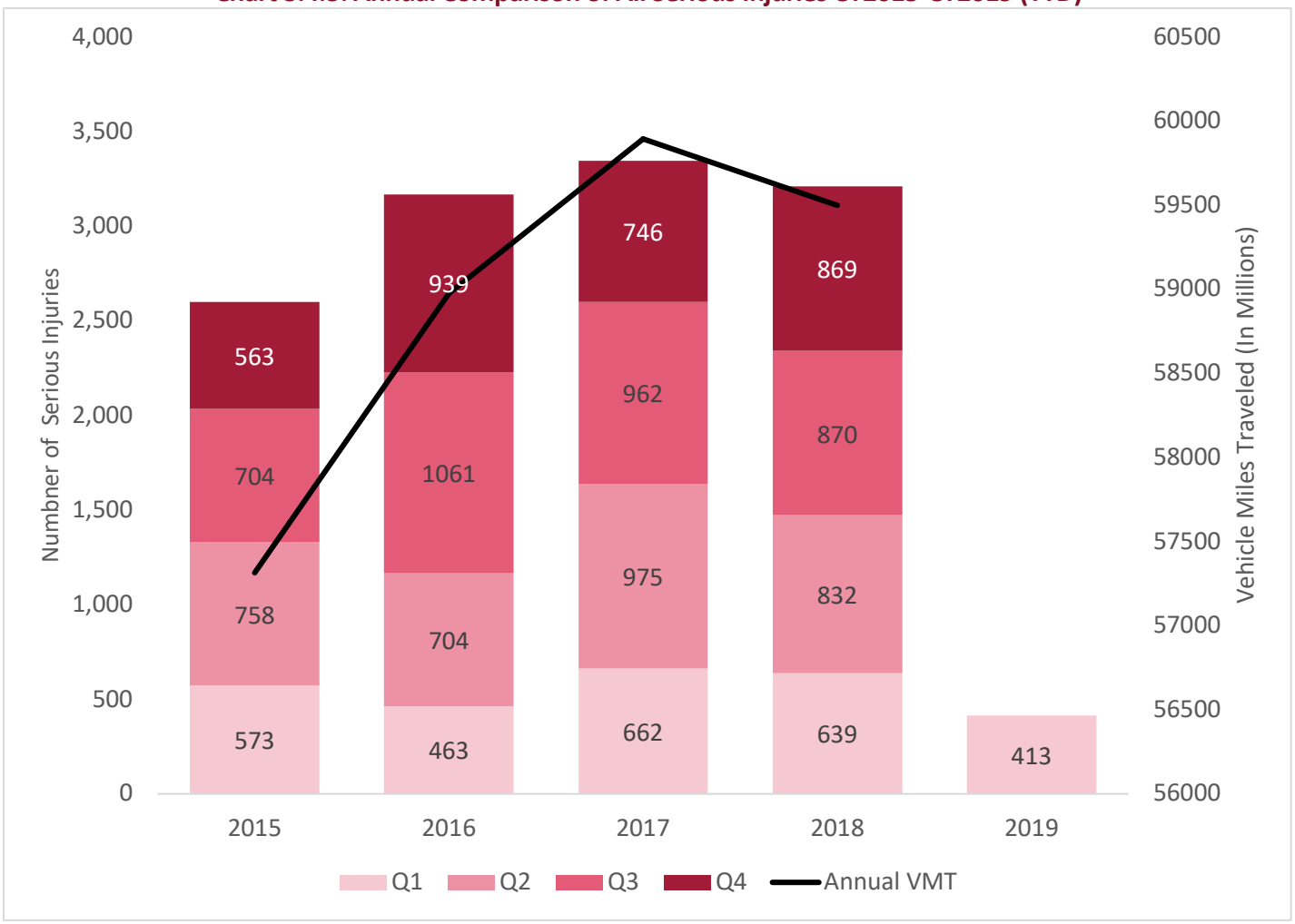


	2015	2016	2017	2018	2019
Bike	4	4	12	9	5
Ped	69	79	119	99	54
Driver/Passenger	500	380	531	531	354

PERFORMANCE MEASURE 3.4

Number of Traffic-Related Serious Injuries on all Roads

Chart 3.4.3: Annual Comparison of All Serious Injuries CY2015-CY2019 (YTD)



PERFORMANCE MEASURE 3.5

Maryland Traffic-Related Serious Injury Rate (Highways)

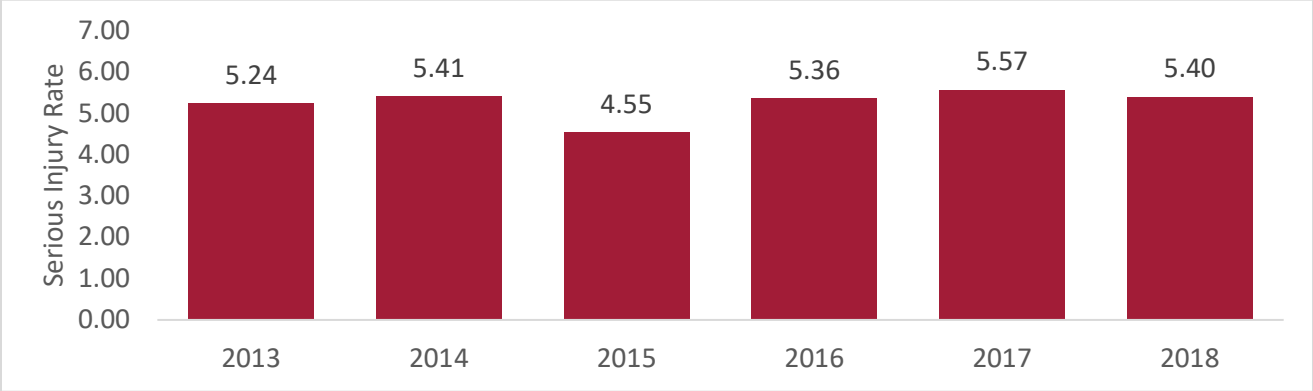
Behind every number is a person, a family, and a community changed forever.

Maryland's serious injury rate is calculated in the same manner as the fatality rate (number of persons seriously injured annually in a traffic-related crash per 100 million VMT).

Maryland's serious injury rate increased from 5.36 in 2016 to 5.57 in 2017 before dropping back to 5.40 in 2018. The reduction in the overall number of serious injuries reported, combined with a lower VMT for 2018 contributed to this decline.

Serious injury or death is not an acceptable consequence of driving. The Maryland Strategic Highway Safety Plan (SHSP) contains strategies intended to reduce risky driving behaviors statewide that result in the types of crashes leading to serious injury or death. Engineering advances in safer vehicles and highways, and immediate critical care from emergency medical providers, have contributed significantly to the declines in traffic-related serious injuries (and their corresponding rates) during several recent years.

Chart 3.5.1: Maryland Traffic-Related Serious Injury Rate CY2013-CY2018



TANGIBLE RESULT DRIVER:
Sarah Clifford
Maryland Transportation Authority (MDTA)

PERFORMANCE MEASURE DRIVER:
Tim Kerns
Motor Vehicle Administration (MVA)

FREQUENCY:
Annually (in April)

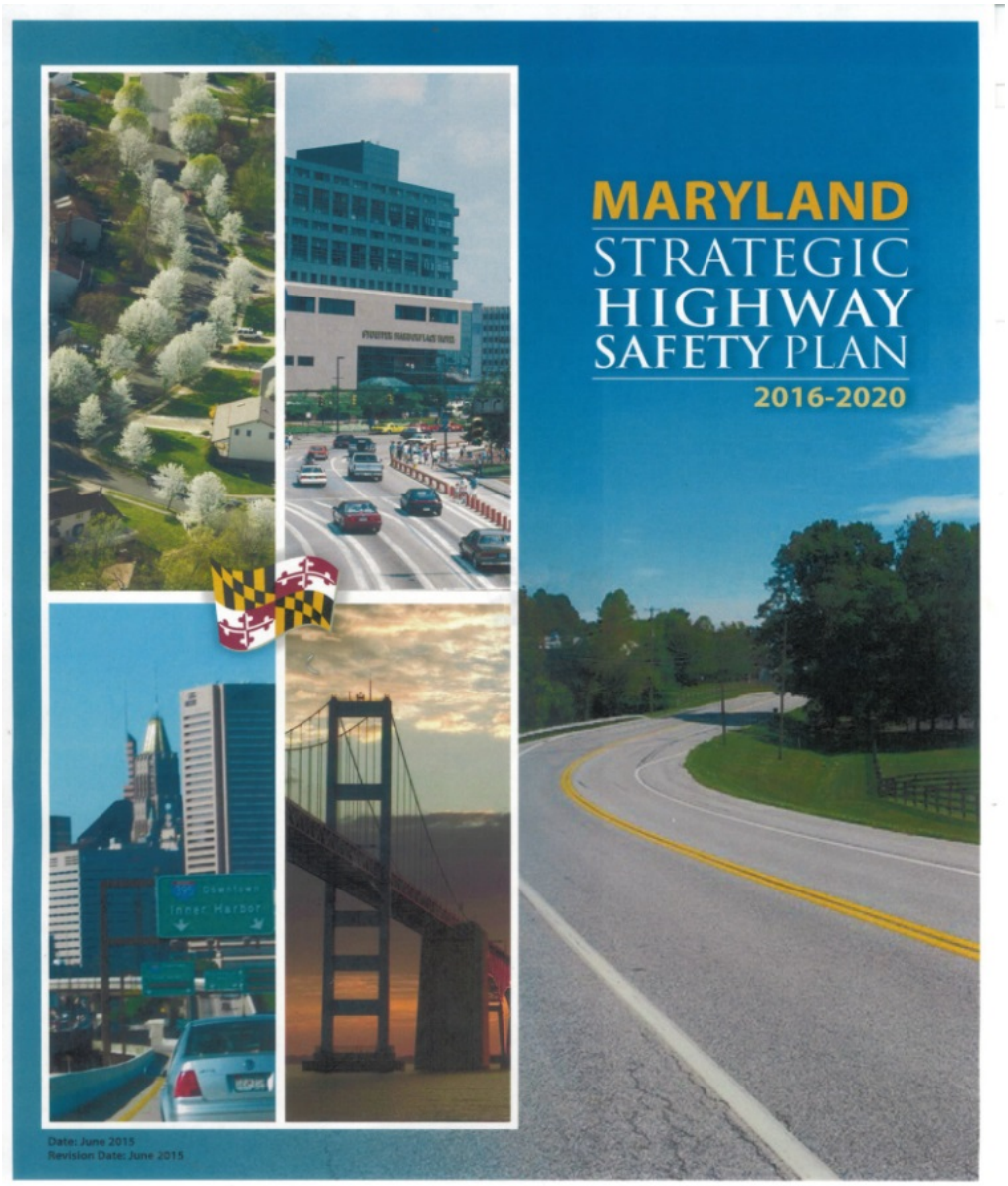
PURPOSE OF MEASURE:
To track trends in the number of persons seriously injured in motor vehicle crashes per VMT.

DATA COLLECTION METHODOLOGY:
MDOT SHA collects VMT data based on highway counts on roadways across the State. The serious injury data is collected by the Maryland State Police (MSP) through its Automated Crash Reporting System (ACRS). The MDOT Maryland Highway Safety Office (MHSO) collects the data from these two agencies.

NATIONAL BENCHMARK:
Since serious injuries are defined differently from state to state, there is no national benchmark rate.

PERFORMANCE MEASURE 3.5

Maryland Traffic-Related Serious Injury Rate (Highways)



PERFORMANCE MEASURE 3.6

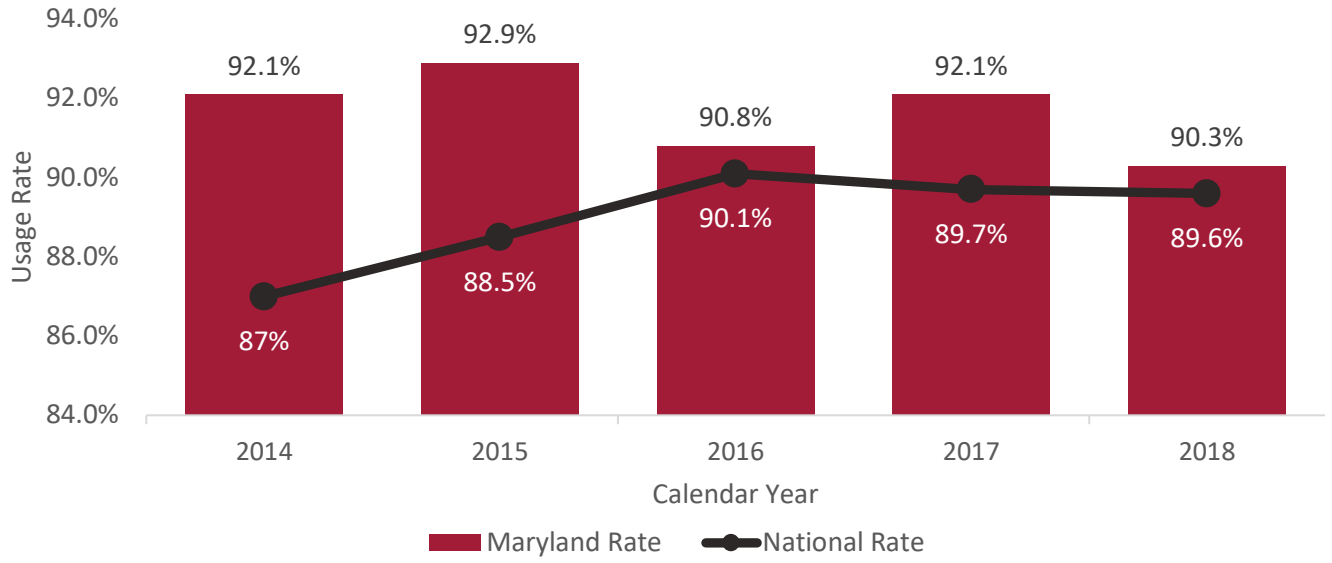
Maryland Seat Belt Usage Rate

The use of seat belts greatly reduces the severity of personal injury and occupant fatalities in crashes. States such as Maryland with primary and secondary seat belt enforcement laws exhibit higher seat belt usage rates.

Maryland's seat belt usage rate is collected by an observational survey methodology approved by the NHTSA. Maryland's seat belt usage rate was 90.3 percent for 2018 representing a 1.8 percent decrease over the previous survey year. The nationwide seat belt usage rate decreased slightly from 89.7 percent in 2017 to 89.6 percent in 2018.

To encourage Maryland motorists to buckle up, every seat, every time, the MHSO recently implemented a media campaign called *Buckle Up the Ones You Love* for Valentine's Day and regularly utilizes social media to encourage and promote adult and child seat belt use. In addition, the MHSO continues to partner with law enforcement agencies to reaffirm seat belt enforcement.

Chart 3.6.1: Maryland Seat Belt Usage Rate vs National Benchmark Rate CY2014-CY2018



TANGIBLE RESULT DRIVER:
Sarah Clifford
Maryland Transportation Authority (MDTA)

PERFORMANCE MEASURE DRIVER:
Gina Watson
Maryland Port Administration (MPA)

FREQUENCY:
Annually (in April)

PURPOSE OF MEASURE:
To track trends in seat belt use in Maryland and assess how Maryland ranks against the national rate as an indicator of how well seatbelt use is encouraged.

DATA COLLECTION METHODOLOGY:
Observational Survey conducted by MDOT MVA Maryland Highway Safety Office (MHSO).

NATIONAL BENCHMARK:
Nationwide usage rate provided by National Highway Traffic Safety Administration was 89.6 percent in 2018.

PERFORMANCE MEASURE 3.7

Travelers Assisted by MDOT

The Coordinated Highways Action Response Team (CHART) is a joint effort of MDOT, MSP, and numerous other federal, state and local agencies. CHART provides assistance to disabled motorists and responds to traffic incidents throughout Maryland. In the Baltimore and Washington metropolitan areas, emergency response patrols are operated 24 hours per day, seven days per week. In addition to services on highways, the MPA and MAA provide assistance to their customers who experience vehicle issues.

These services provide an added safety value to all MDOT customers who might otherwise be delayed while a disabled motorist awaits a paid service provider. Customers can access this service by dialing #77 or through the normal 911 emergency dispatch.

To date in CY2019 MDOT provided assists to 21,611 motorists. Additionally, CHART provides real-time traffic conditions through its website: http://www.chart.state.md.us/.

TANGIBLE RESULT DRIVER:
Sarah Clifford
Maryland Transportation Authority (MDTA)

PERFORMANCE MEASURE DRIVER:
Joseph Sagal
State Highway Administration (SHA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To track and assess the performance of MDOT's incident management programs to respond to customer needs while traveling.

DATA COLLECTION METHODOLOGY:
Data is collected from centralized reporting to CHART for roadway data. MPA and MAA data are collected individually.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 3.7

Travelers Assisted by MDOT

Chart 3.7.1: Number of Assists and Responses CY2019

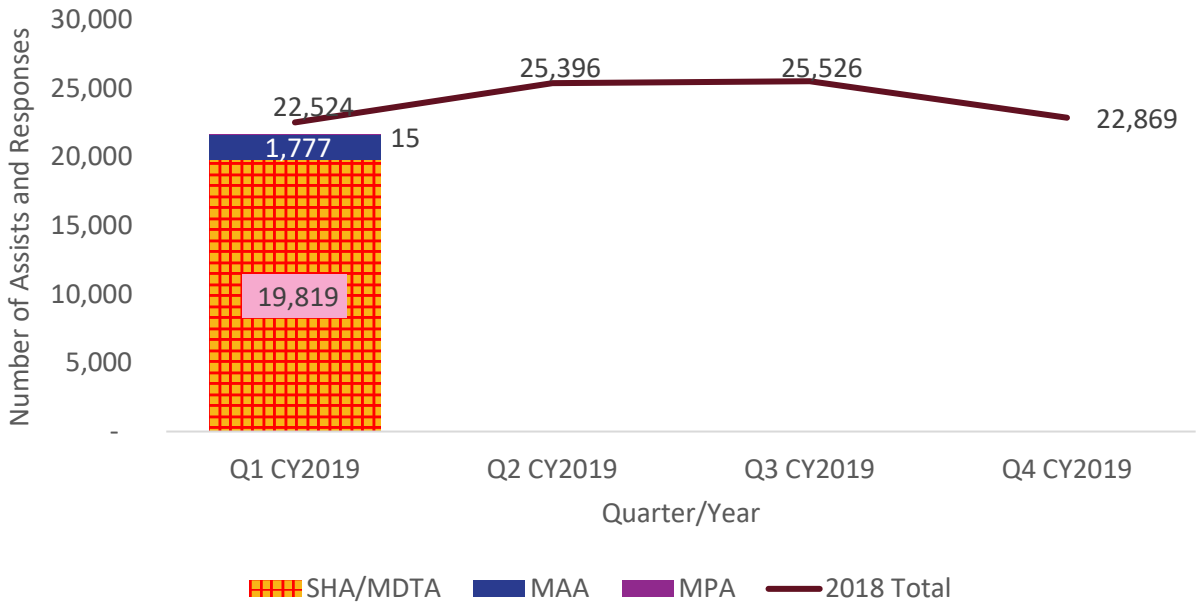
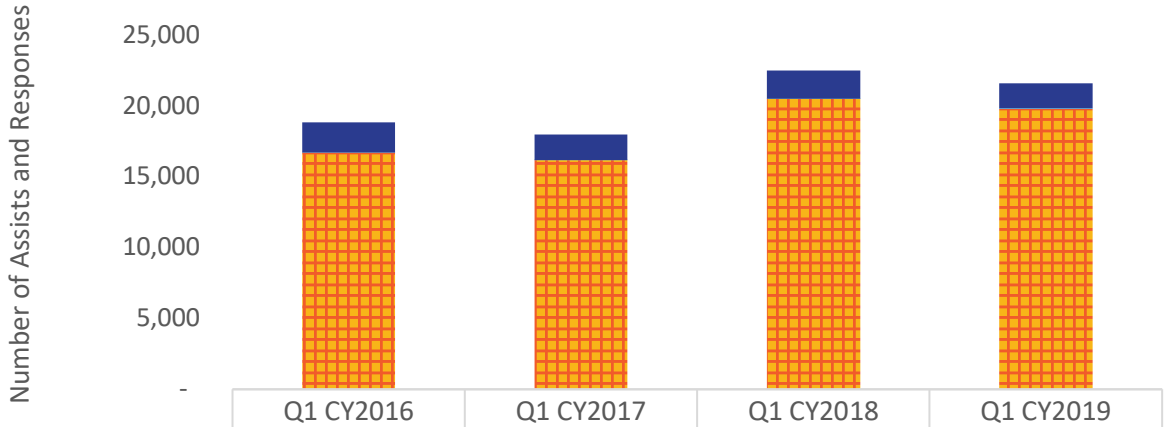


Chart 3.7.2: Number of Assists and Responses Q1 CY2016-CY2019

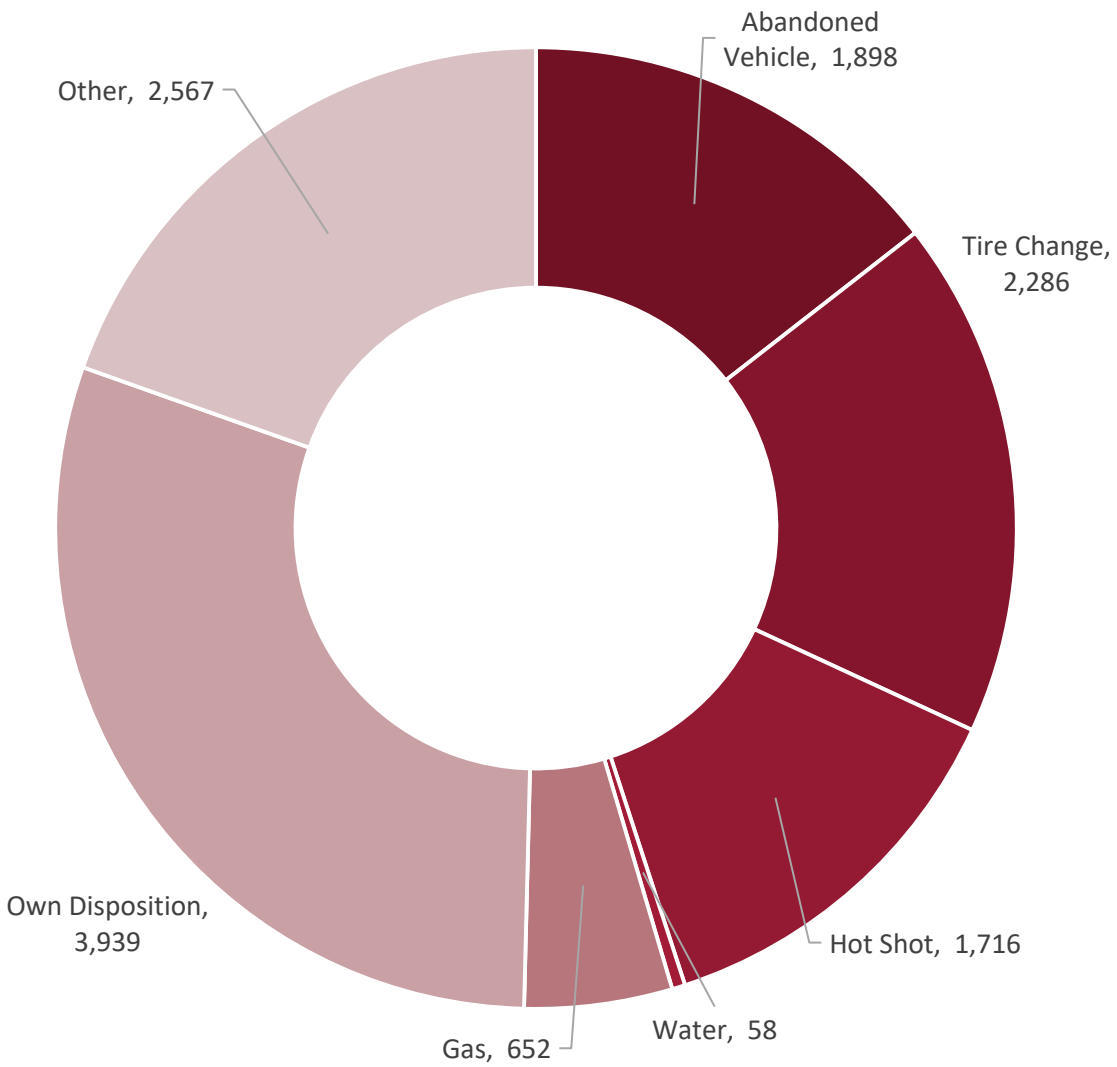


	Q1 CY2016	Q1 CY2017	Q1 CY2018	Q1 CY2019
MAA	2,121	1,796	1,977	1,777
MPA	19	24	36	15
SHA/MDTA	16,728	16,175	20,511	19,819

PERFORMANCE MEASURE 3.7

Travelers Assisted by MDOT

Chart 3.7.3: Roadway Assists by Type Q1 CY2019



PERFORMANCE MEASURE 3.9a

Number of Employees in Injuries Reported

MDOT believes that their employees are one of their most valuable resources and MDOT does everything they can to prevent employee injuries. Even though MDOT does everything they can to prevent employee injuries they do still occur due to a variety of reasons. These reasons range from but are not limited to management failure, employee error, failure to use the hierarchy of controls, and equipment malfunction.

Safety/Risk Managers review injury data such as the information on chart 3.9A.1 and 3.9C.4 as a start to determine why the injury occurred and how to prevent it from happening again. Chart 3.9A.1 is a quarterly comparison of injury data from all MDOT TBUs for CY2013-2019.

**NOTE: These reported injuries do not directly correlate with the Incident Rate shown on chart 3.9C.1 or for the costs shown in charts 3.9C.2 and 3.9C.3 but may have direct relation to the Top 5 Injury Events shown in chart 3.9C.4.*

TANGIBLE RESULT DRIVER:
Sarah Clifford
Maryland Transportation Authority (MDTA)

PERFORMANCE MEASURE DRIVER:
Michael McCauley
Maryland Transportation Authority (MDTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To track, trend, and mitigate injuries to enhance employee safety and health which improves the safety and efficiency in which the public uses MDOT resources and services.

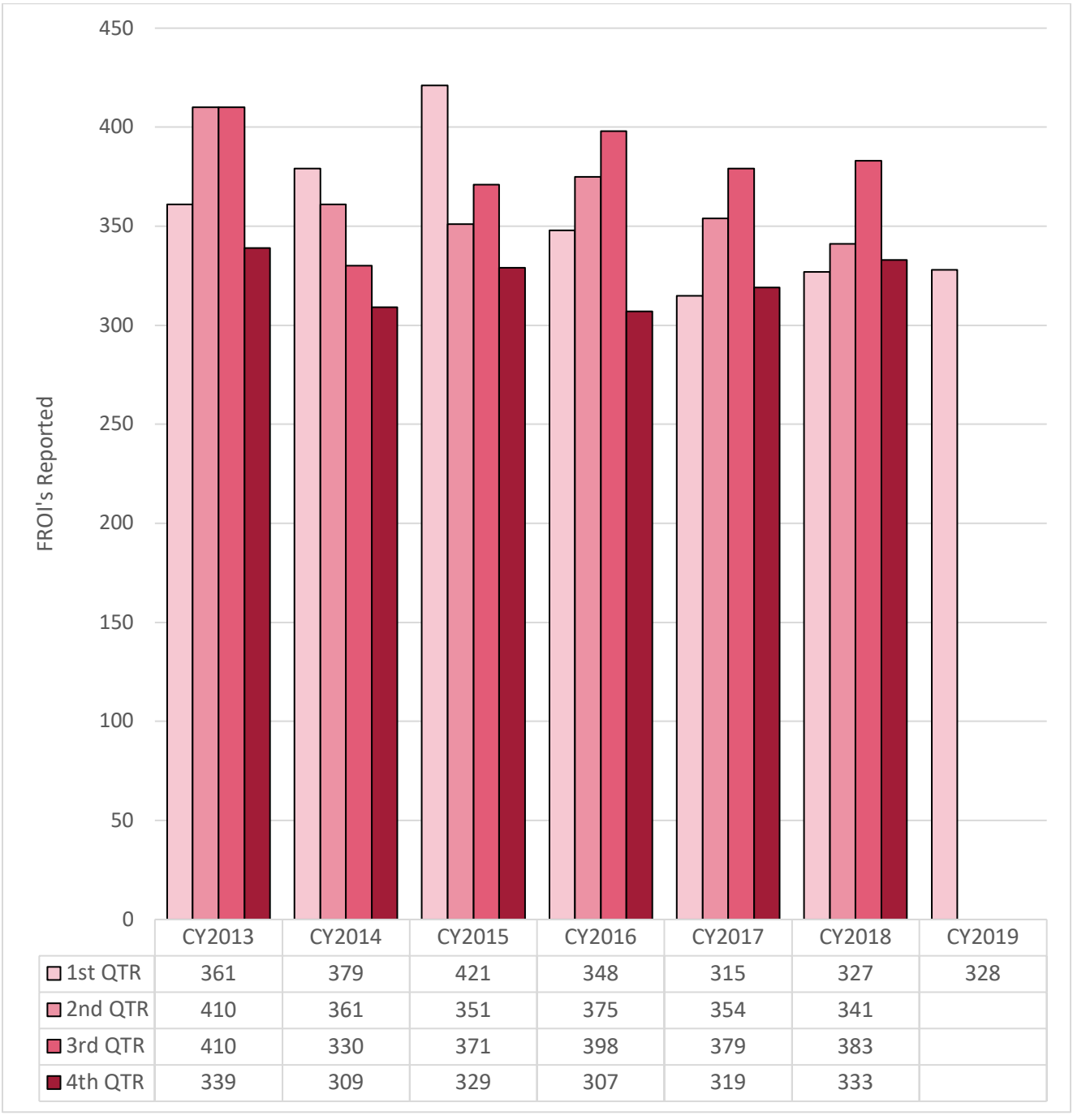
DATA COLLECTION METHODOLOGY:
Data is collected from IWIF.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 3.9a

Number of Employees in Injuries Reported

Chart 3.9A.1: Number of Injuries (First Report of Injury (FROI)) Reported CY2013-CY2019



	CY2013	CY2014	CY2015	CY2016	CY2017	CY2018	CY2019
1st QTR	361	379	421	348	315	327	328
2nd QTR	410	361	351	375	354	341	
3rd QTR	410	330	371	398	379	383	
4th QTR	339	309	329	307	319	333	

PERFORMANCE MEASURE 3.9b

Number of Employee Lost Work Days Due to Injuries

While MDOT understands that their employees are their most valuable resource, MDOT also understands that injuries happen even though they do everything they can to prevent employee injuries. There are times when employee injuries result in that employee not being able to work or their work place is not capable of meeting the employee's injury restrictions and this is called a lost work day(s). Not all injuries that are reported result in lost work days. There are many factors that contribute to an employee losing work days such as but not limited to the employee's overall health, the severity of the injury, the type of work they have to return to, and the facility's ability to meet the employee's work restrictions. Even though MDOT may not be able to control all of these factors they can do things such as having a consistent leave coding policy and practice across MDOT (which have been put into place) and having a consistent return to work program just to name a few. MDOT TBUs strive to ensure that employees are returned to work as soon as medically possible and that no employee is misusing this system.

The following charts show work injury leave (LY) (which is what is coded for lost work days due to a work-related injury) used for those employees that cannot return to work at either a full duty status or modified duty status. These charts show information that is collected quarterly and annually to provide you with the most accurate and up-to-date information about the use of work injury leave. By tracking the amount of work injury leave, working with IWIF, and reducing injuries MDOT can begin reducing the amount of monies spent due to these injuries.

MDOT risk managers meet quarterly to develop strategies to reduce and mitigate risk throughout the TBUs.

TANGIBLE RESULT DRIVER:
Sarah Clifford
Maryland Transportation Authority (MDTA)

PERFORMANCE MEASURE DRIVER:
Michael McCauley
Maryland Transportation Authority (MDTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To track, trend, and mitigate lost work days.

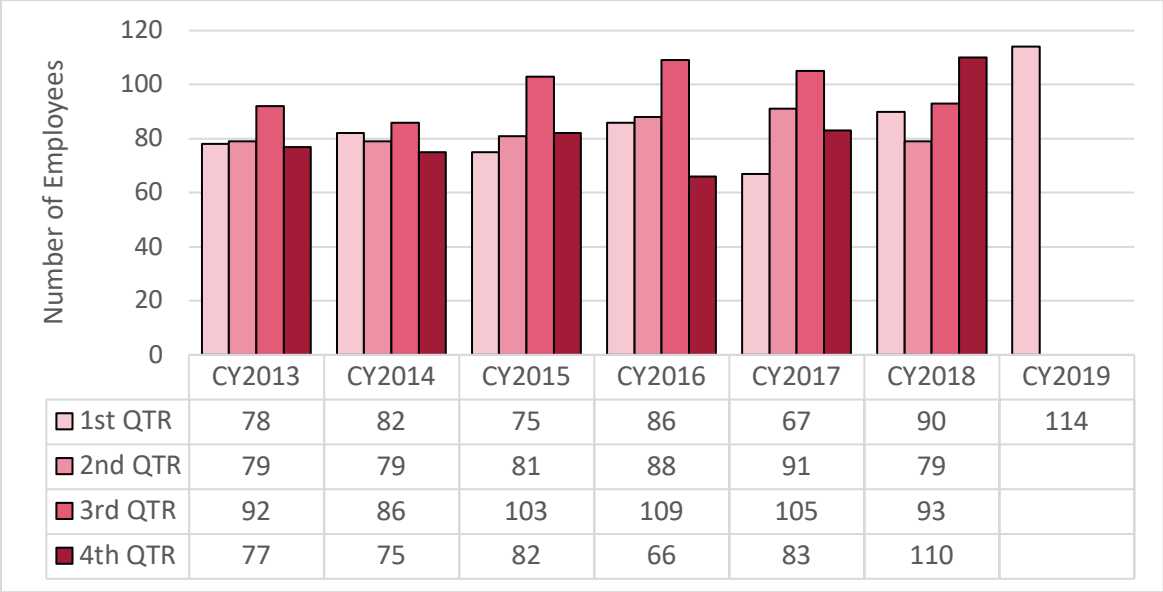
DATA COLLECTION METHODOLOGY:
Data is collected through multiple MDOT timekeeping systems.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 3.9b

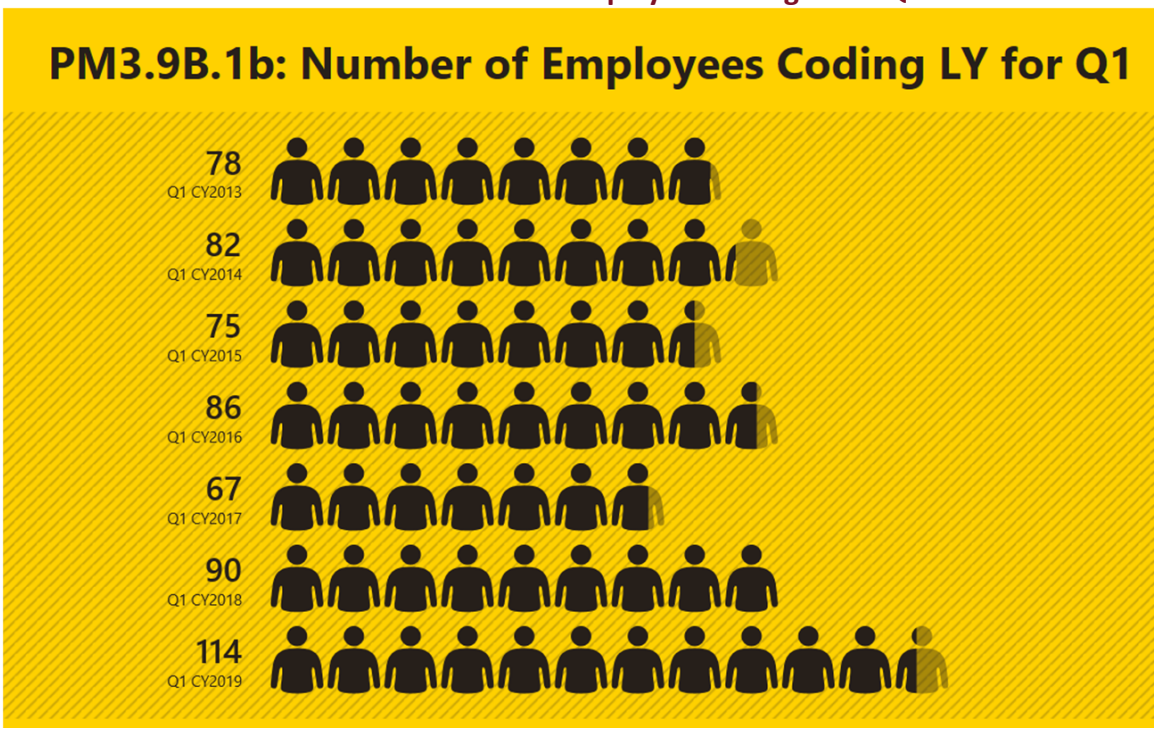
Number of Employee Lost Work Days Due to Injuries

Chart 3.9B.1A: Number of Employees Coding Work Injury Leave (LY) by Quarter CY 2013-2019



	CY2013	CY2014	CY2015	CY2016	CY2017	CY2018	CY2019
1st QTR	78	82	75	86	67	90	114
2nd QTR	79	79	81	88	91	79	
3rd QTR	92	86	103	109	105	93	
4th QTR	77	75	82	66	83	110	

Chart 3.9B.1B: Number of Employees Coding LY for Q1



PERFORMANCE MEASURE 3.9b

Number of Employee Lost Work Days Due to Injuries

Chart 3.9B.1C: Total Number and Percentage of MDOT Employees Coding Work Injury Leave (LY) CY2013 - CY2019

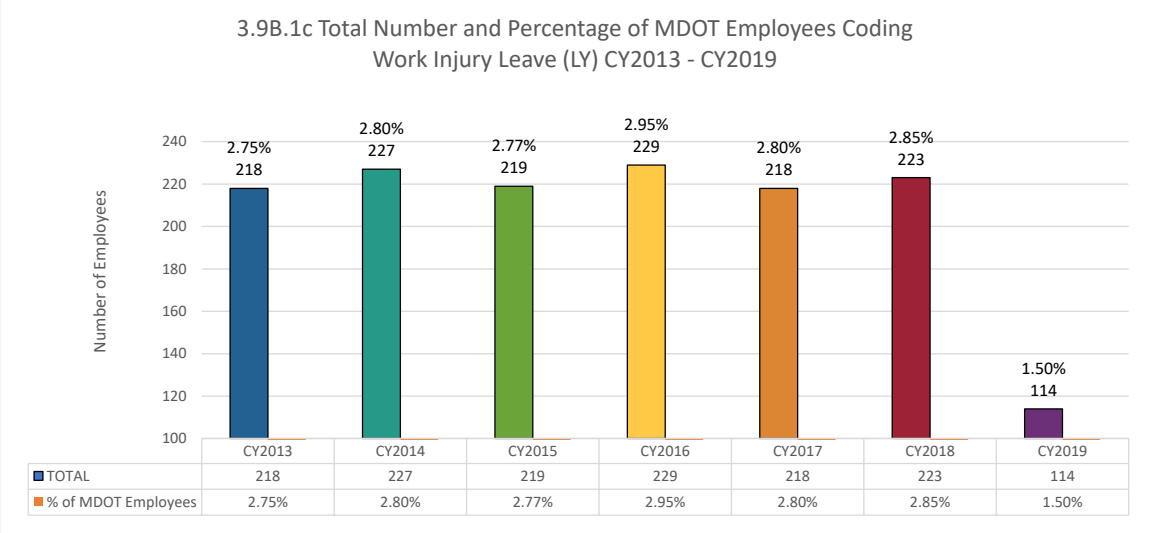
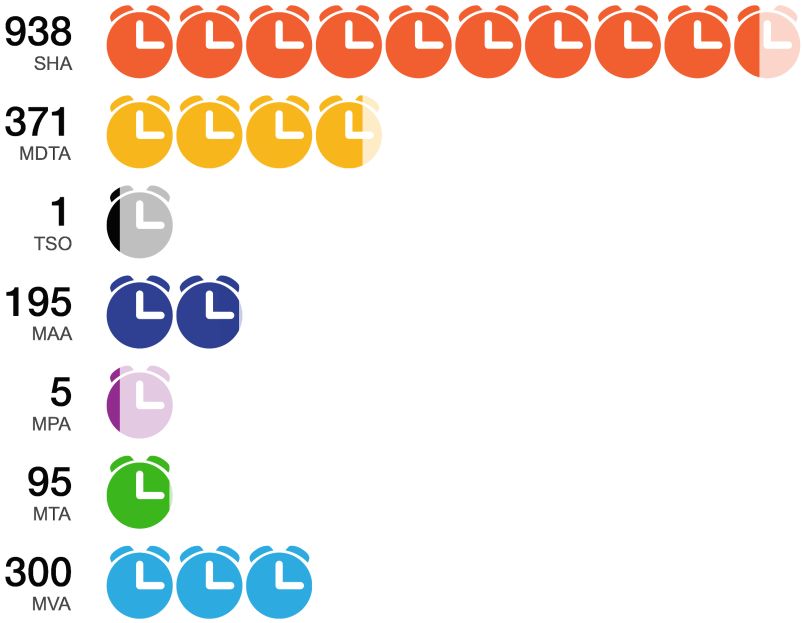


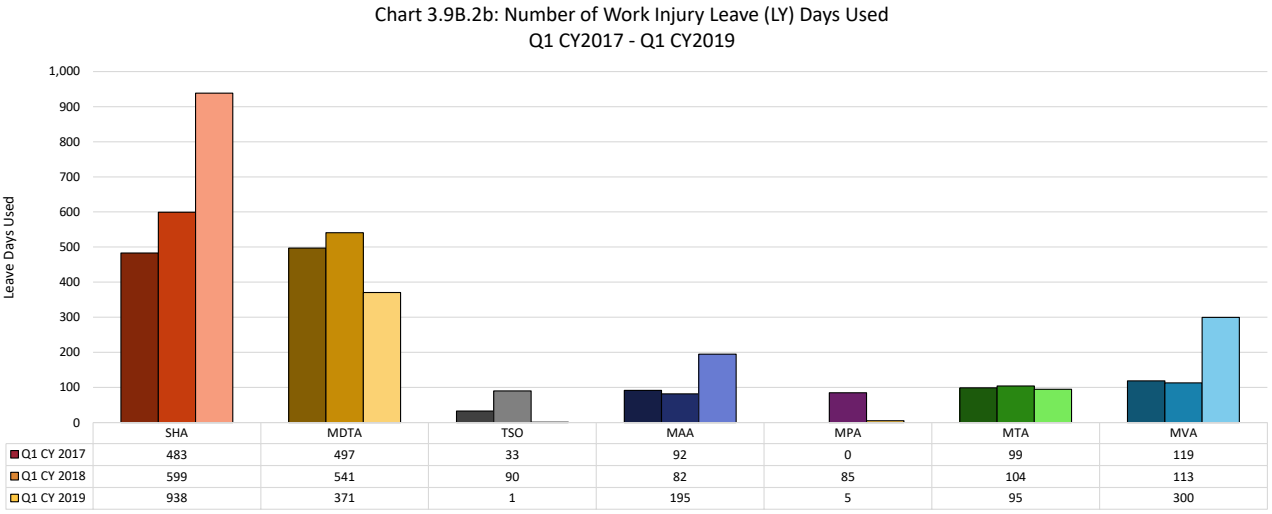
Chart 3.9B.2A: Number of Work Injury Days Used Q1 CY2019



PERFORMANCE MEASURE 3.9b

Number of Employee Lost Work Days Due to Injuries

Chart 3.9B.2B: Number of Work Injury Leave (LY) Days Used Q1 CY2017 - Q1 CY2019



	SHA	MDTA	TSO	MAA	MPA	MTA	MVA
Q1 CY 2017	483	497	33	92	0	99	119
Q1 CY 2018	599	541	90	82	85	104	113
Q1 CY 2019	938	371	1	195	5	95	300

PERFORMANCE MEASURE 3.9c

Incident Rate, Cost of Injuries and Predominant Injuries by Event

Employee safety is a top priority to MDOT. Although injuries seem to be inevitable at times and a part of doing business, even one injury is too many. To determine how safe our workplaces are, MDOT calculates its incident rate. This measure represents how many OSHA recordable injuries experienced per 100 full time employees. The lower the number, the safer the workplace has been. The Predominant Injuries by Event measure helps us to focus on the events most likely experienced and to develop strategies to reduce the frequency of those events.

The most important reason to measure safety is to eliminate needless suffering for our employees and their families. From any business perspective, costs related to those injuries are not far behind. MDOT reports its cost of injuries on a three (3) year cycle to show how much recent injuries are and will ultimately cost in the future. Measuring safety is just a part of the overall effort MDOT undertakes to ensure we are serving you. As we improve, strategies change to reflect the information learned during the review periods.

MDOT performs many of the tasks related to safety data in a manual fashion. We have struggled to present data that can be compared across our Transportation Business Units (TBUs) because of this. We have done a tremendous amount of work to compile useful data so that we can develop strategies for injury reduction. MDOT has mainly focused on training, behavior-based safety and increasing safety inspections to reduce our incident rates. We've seen steadfast improvement from these efforts.

TANGIBLE RESULT DRIVER:
Sarah Clifford
Maryland Transportation Authority (MDTA)

PERFORMANCE MEASURE DRIVER:
Troy Palmer
Maryland Transportation Authority (MDTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To facilitate continuous safety improvement.

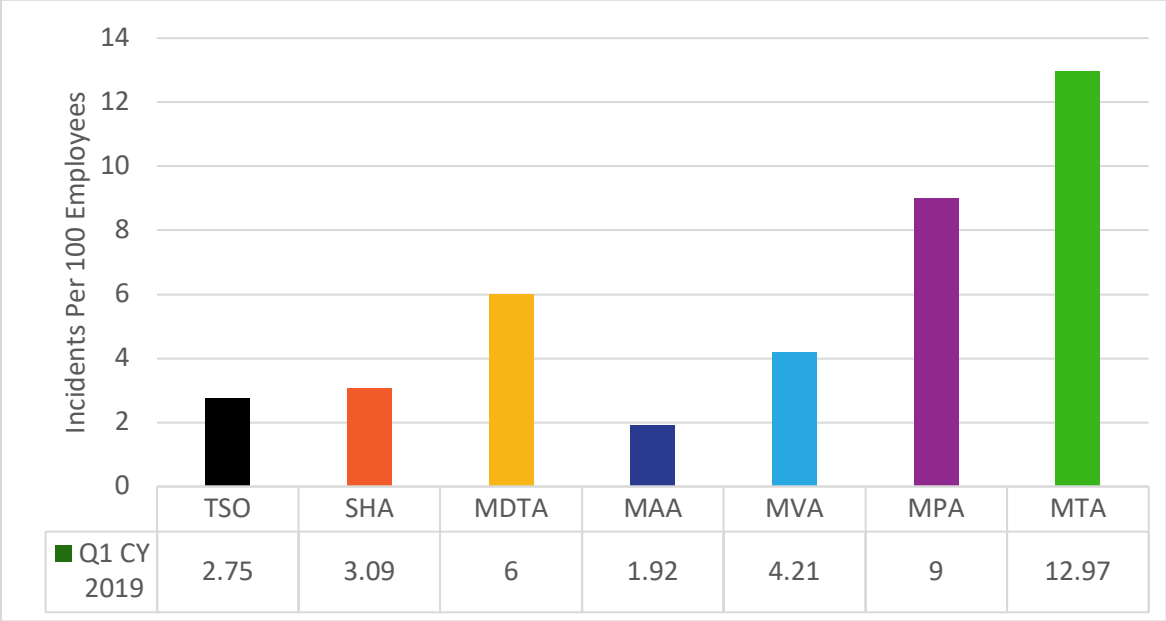
DATA COLLECTION METHODOLOGY:
Data is collected from each TBU and IWIF/SERMA.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 3.9c

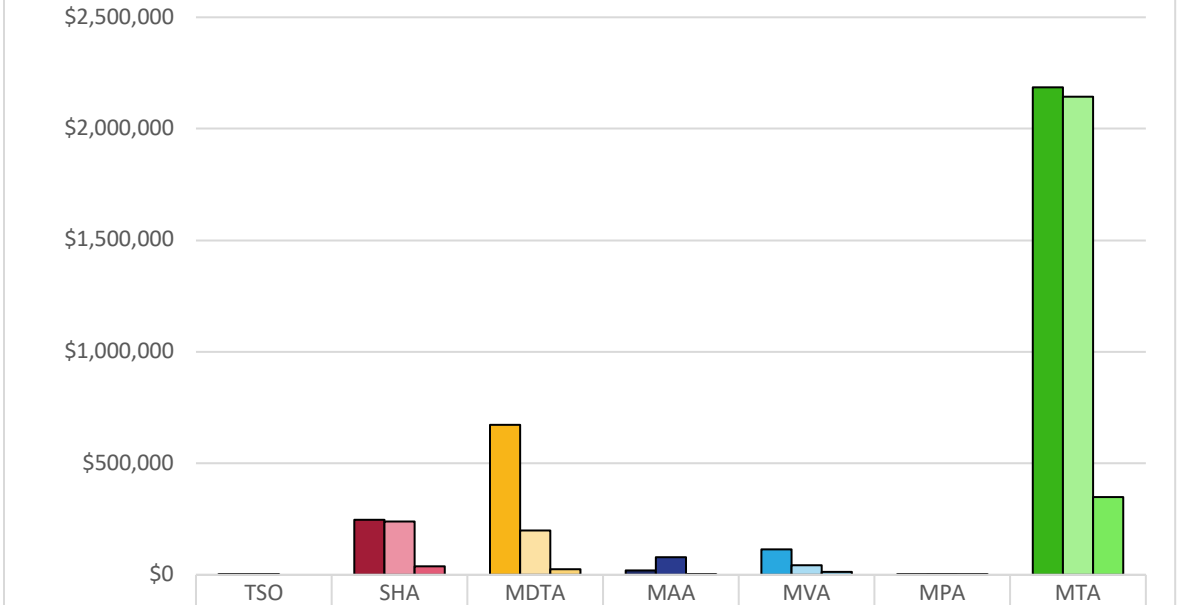
Incident Rate, Cost of Injuries and Predominant Injuries by Event

Chart 3.9C.1: Cumulative Incident Rate CY2019



	TSO	SHA	MDTA	MAA	MVA	MPA	MTA
Q1 CY 2019	2.75	3.09	6	1.92	4.21	9	12.97

Chart 3.9C.2: Paid Medical & Indemnity Injury Costs for Q1 CY2017 – CY2019

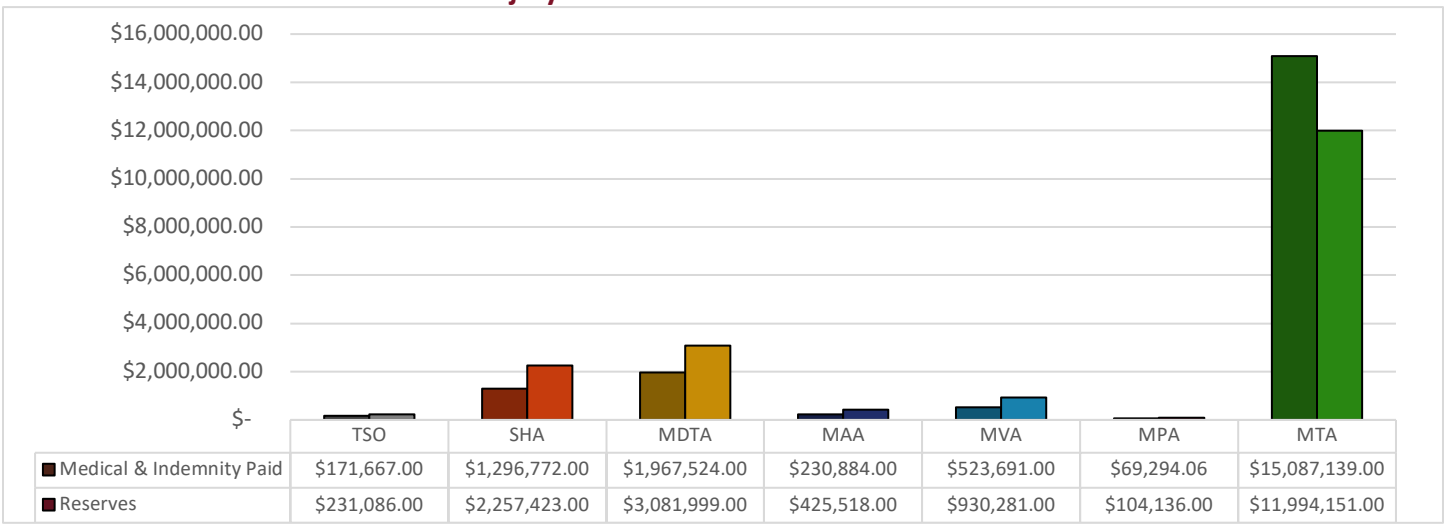


	TSO	SHA	MDTA	MAA	MVA	MPA	MTA
Q1 CY 2017	$2,685	$246,824	$672,575	$19,757	$114,196	$1,011	$2,185,953
Q1 CY 2018	$715	$239,153	$198,878	$79,025	$43,022	$3,557	$2,143,912
Q1 CY 2019	$0	$38,201	$25,154	$2,724	$13,243	$60	$348,723

PERFORMANCE MEASURE 3.9c

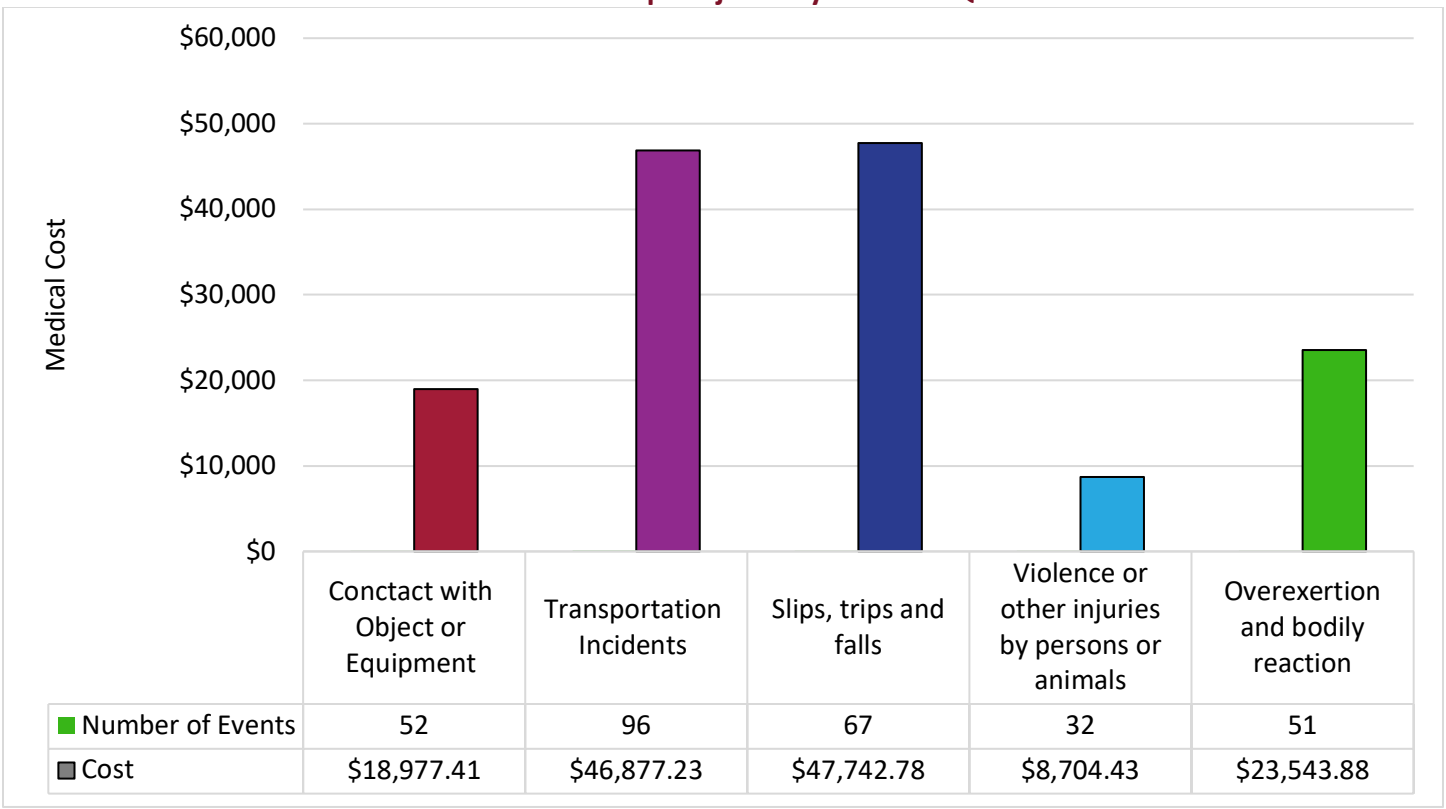
Incident Rate, Cost of Injuries and Predominant Injuries by Event

Chart 3.9C.3: Injury Costs Paid and Reserves for CY2017 - CY2019



	TSO	SHA	MDTA	MAA	MVA	MPA	MTA
Medical & Indemnity Paid	$171,667.00	$1,296,772.00	$1,967,524.00	$230,884.00	$523,691.00	$69,294.06	$15,087,139.00
Reserves	$231,086.00	$2,257,423.00	$3,081,999.00	$425,518.00	$930,281.00	$104,136.00	$11,994,151.00

Chart 3.9C.4: MDOT Top 5 Injuries by Event for Q1 CY2019



	Conctact with Object or Equipment	Transportation Incidents	Slips, trips and falls	Violence or other injuries by persons or animals	Overexertion and bodily reaction
Number of Events	52	96	67	32	51
Cost	$18,977.41	$46,877.23	$47,742.78	$8,704.43	$23,543.88

PERFORMANCE MEASURE 3.10

Number of Customer Incidents at MDOT Facilities

MDOT is committed to providing a safe and secure environment for its customers. With the many services that MDOT and its TBUs provide to the public, there are programs in place to ensure the safety and security of its facilities and customers. Observing and measuring unplanned incidents that may result in injury, which occur in and around buildings where MDOT provides a service to customers (i.e., MVA centers, Stop in Centers), is key in developing these programs.

Although this is an important topic for MDOT to acknowledge, the TBUs have only been measuring it for the past two years. A standard definition was determined and agreed upon by all TBUs. Recently, the definition of the measure has expanded to include MDOT properties as opposed to only buildings to better reflect MDOT's responsibility to customers. To continually ensure that all processes are consistent, the TBUs are working together to produce standard policies and forms, while educating all staff on how to report any incidents and injuries they witness at their facilities.

TANGIBLE RESULT DRIVER:
Sarah Clifford
Maryland Transportation Authority (MDTA)

PERFORMANCE MEASURE DRIVER:
Leah Visakowitz
Maryland Transit Administration (MTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To track customer (non-MDOT employees) who have sustained an injury or incident on MDOT properties.

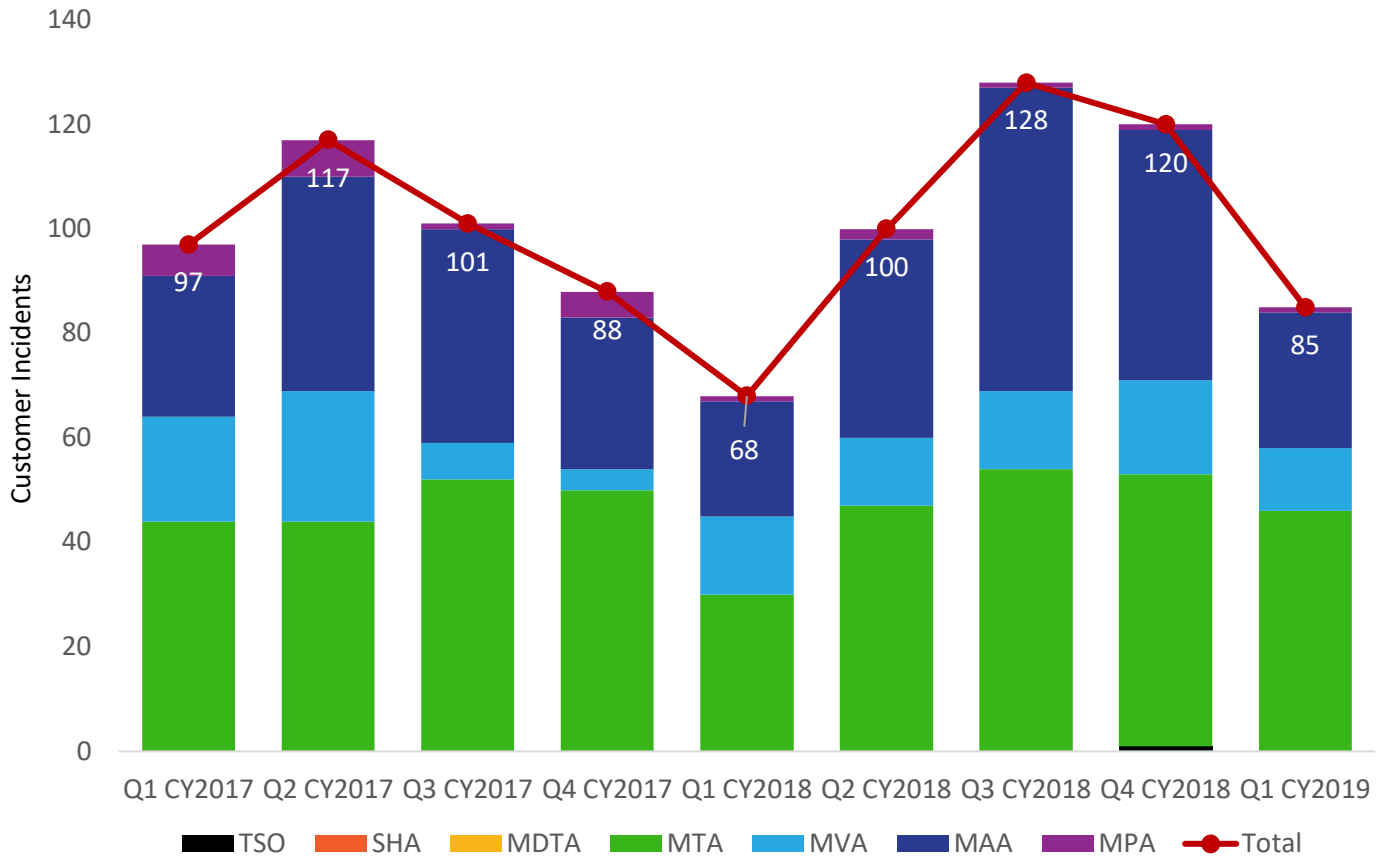
DATA COLLECTION METHODOLOGY:
TBUs track using their existing processes and report to the driver via phone or email.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 3.10

Number of Customer Incidents at MDOT Facilities

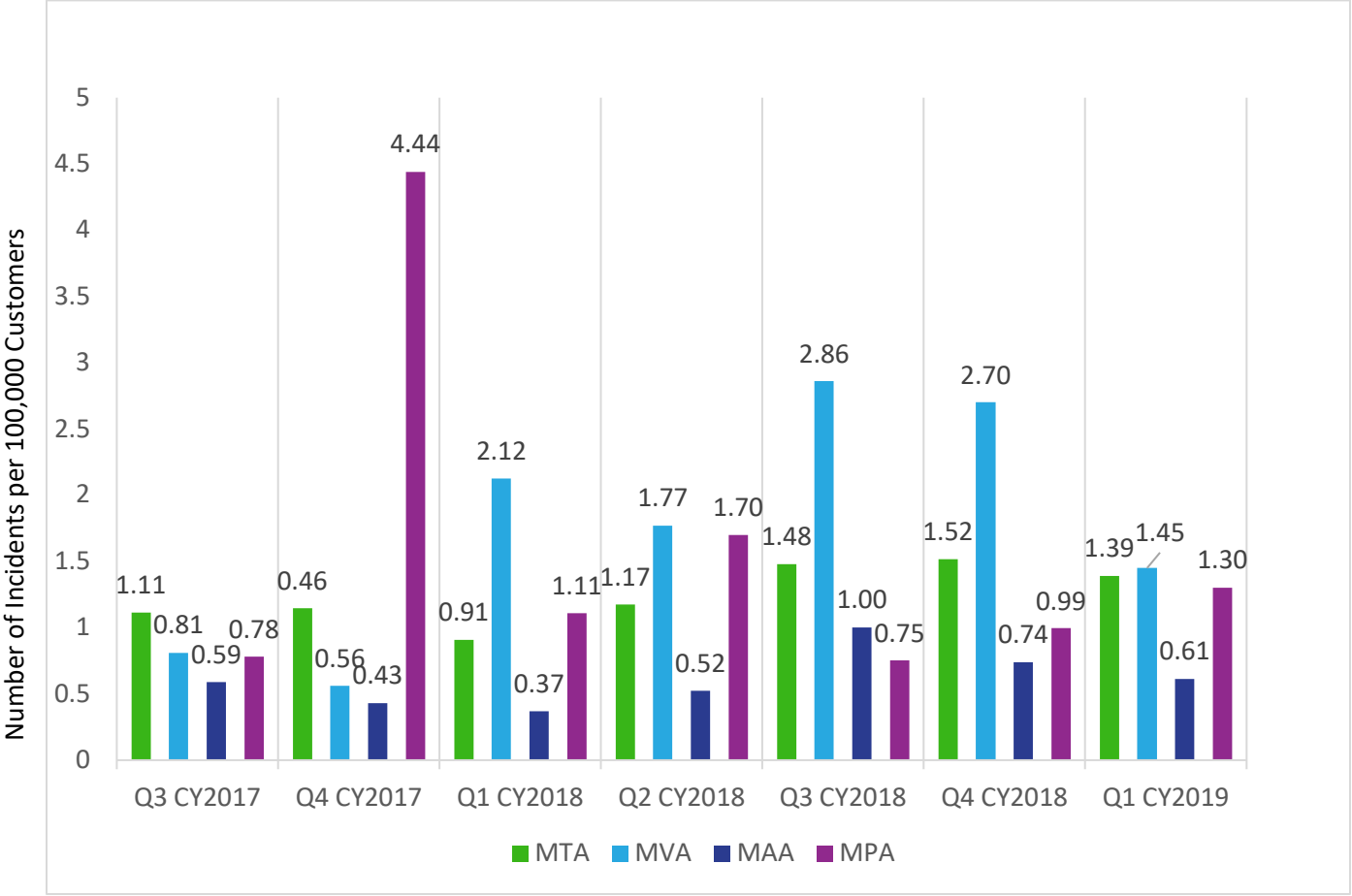
Chart 3.10.1: Number of Customer Incidents at MDOT Buildings CY2017-CY2019



PERFORMANCE MEASURE 3.10

Number of Customer Incidents at MDOT Facilities

Chart 3.10.2: Number of Customer Incidents Per 100,000 Customers Visited CY2017-CY2019



TANGIBLE RESULT 5

Provide an Efficient, Well-Connected Transportation Experience

MDOT will provide an easy, reliable transportation experience throughout the system. This includes good connections and world class transportation facilities and services.

RESULT DRIVER:
Phil Sullivan, *Maryland Transit Administration (MTA)*

PERFORMANCE MEASURE 5.1A

Reliability of the Transportation Experience: Percentage of Tolls Collected as Cash

Customers expect limited congestion and minimal wait times, particularly at paid toll facilities. A decrease in this measure indicates more free flow traffic using electronic means of payment. Currently we are trending positively, as our measure has been decreasing over the past year.

As of Q1 CY2019 we are at 13 percent of tolls collected as cash. This is a decrease of 1.5 percent from Q1 CY2018. Cash tolls cause more congestion and longer wait times at toll facilities.

MDOT continues to market electronic toll collection. In April 2019, the cashless initiative was announced with two MDTA facilities, FSK and Hatem becoming cashless in October 2019.

TANGIBLE RESULT DRIVER:
Phil Sullivan
Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:
Sam Walters
Maryland Transportation Authority (MDTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To assess average wait time at facilities.

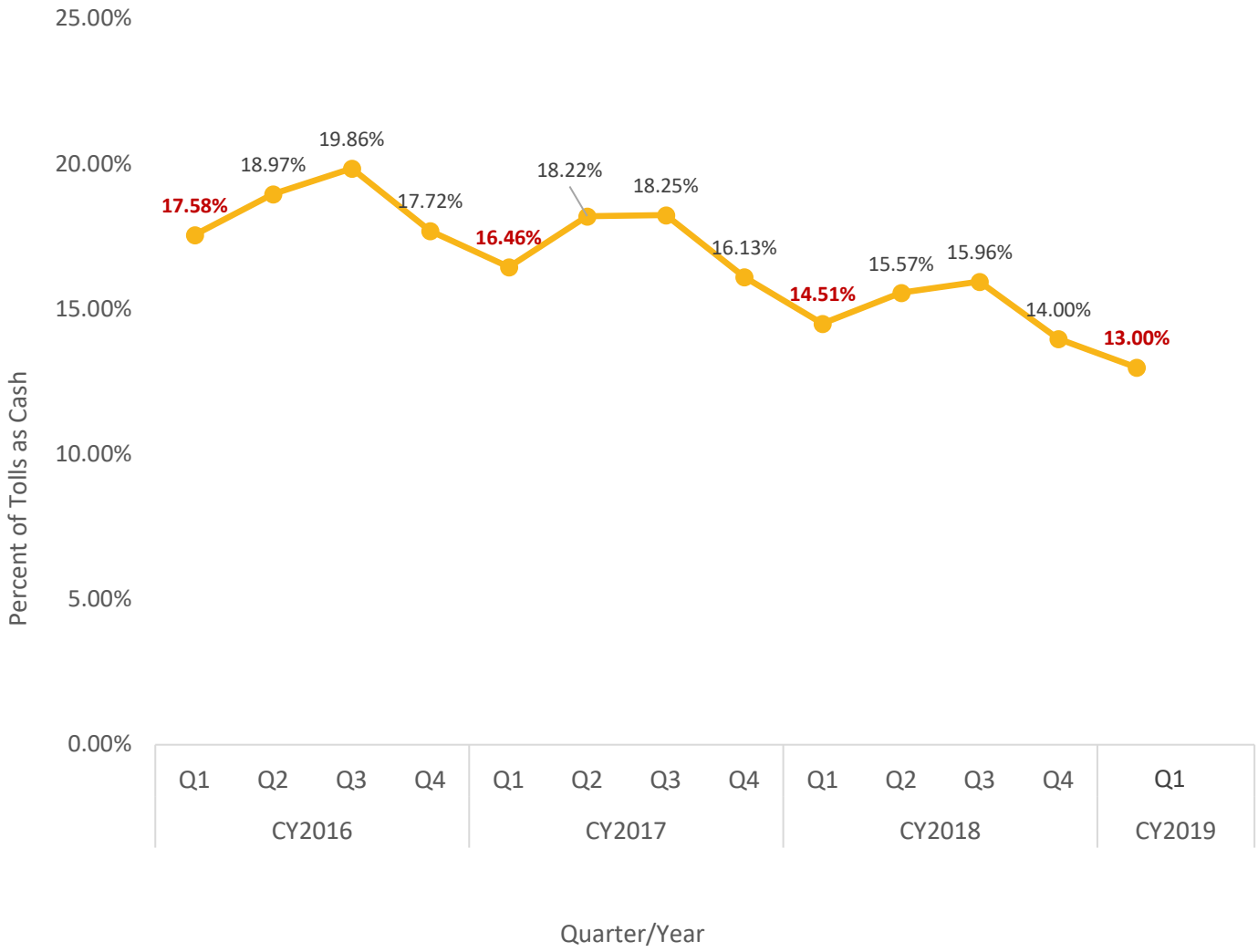
DATA COLLECTION METHODOLOGY:
Verification of average wait times at facilities for services based on MDTA reporting the percentage of tolls collected via cash payment at toll facilities.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 5.1A

Reliability of the Transportation Experience: Percentage of Tolls Collected as Cash

Chart 5.1A.1: Percent of Tolls Collected as Cash for All Mixed Facilities Q1 CY2016 - Q1 CY2019



PERFORMANCE MEASURE 5.1C

Reliability of the Transportation Experience: Average Wait Time (MVA)

MDOT customers expect reasonable wait times to obtain needed services and products. For performance measure 5.1C, the reliability of customer transportation experiences was assessed through monitoring of average wait times at MVA facilities. The data will be reported and reviewed quarterly.

Currently, the MVA reports the average wait time for customers to obtain services and products at all branch offices. The statewide average wait time goal is 14.8 minutes. In the Q1 CY2019 reporting period, MVA average statewide wait time was 40.9 minutes.

Real ID requirements and an increase in the amount of license renewals compared to the monthly average have contributed to increased average wait times. In each month, January-March, there were about 100,000 renewals processed, compared to a normal month with about 60,000. The average time for Real ID transactions is approximately 40 minutes. In Q1 CY2019 compared to Q1 CY2018 the MVA processed approximately 109,000 more in-branch transactions, with most being Real ID transactions.

While the MVA continues to promote alternative services, which have been quite successful in recent years, the requirements of Real ID do not allow for these transactions to take place outside of a branch location, therefore, the wait times have increased.

TANGIBLE RESULT DRIVER:
Phil Sullivan
Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:
Jeffrey Gutowski
Maryland Port Administration (MPA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To assess average wait time at MVA facilities.

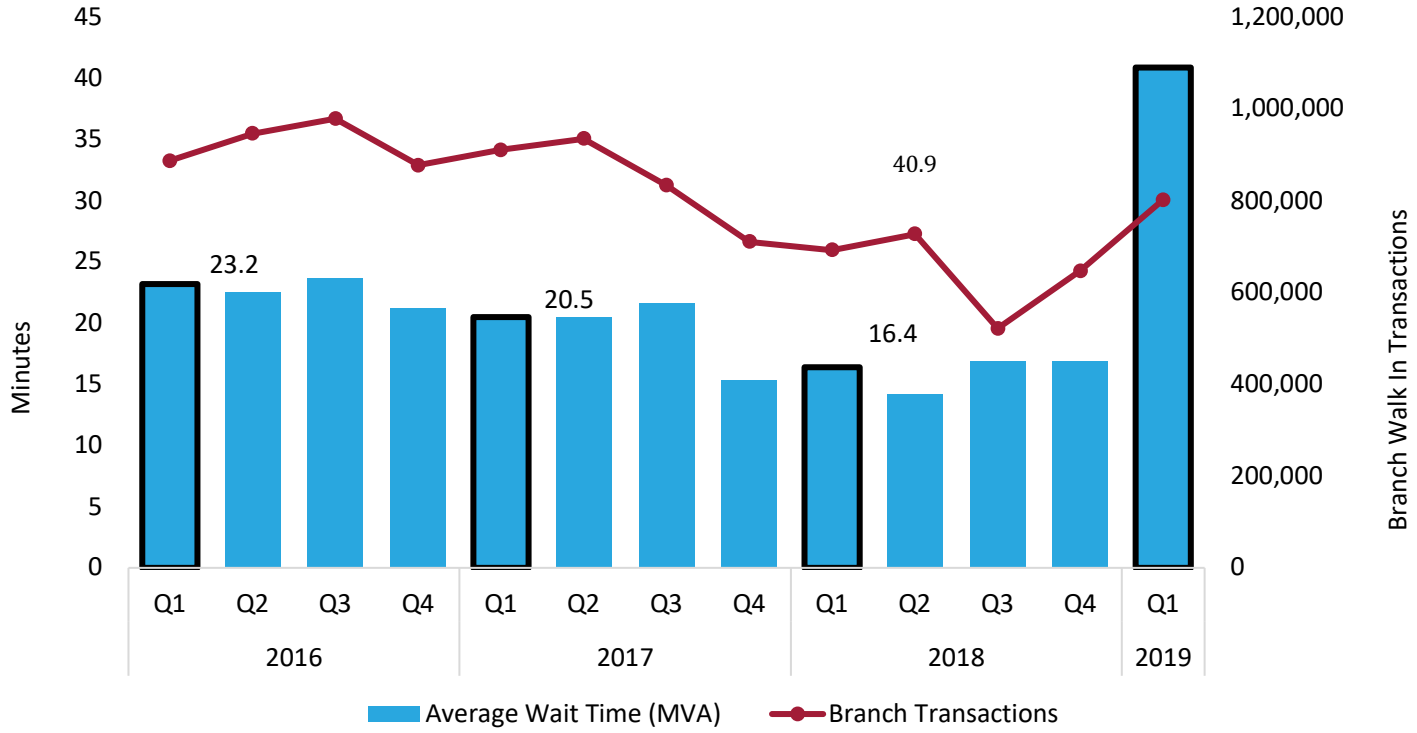
DATA COLLECTION METHODOLOGY:
Verification of average wait times at MVA facilities for services.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 5.1C

Reliability of the Transportation Experience: Average Wait Time (MVA)

Chart 5.1C.1: Average Wait Time (MVA) CY2016 – CY2019



PERFORMANCE MEASURE 5.1D

Reliability of the Transportation Experience: On-Time Performance (MTA & MAA)

Reliability of transportation services is important to MDOT customers. Many rely on posted arrival and departure times to make needed connections and for critical appointments. This measure will allow the TBUs to focus resources where needed to improve on-time performance.

The public timetable has been referred to as "our contract with our riders." On-Time Performance (OTP) is the measurement of our adherence to that contract. Maintaining a high level of OTP is of critical importance when providing ground transportation.

Whether a customer has a one-seat ride or needs to make a complex intermodal connection, the rider has an expectation that services will be provided reliably and as scheduled. MTA and MAA schedule adherence drive not only customer perception of the service we provide directly, but our efficient use of taxpayer dollars, management processes, and the efficiency and reliability of State government.

As an organization, MDOT continues to strive to meet or exceed APTA benchmarks for OTP across bus (80 percent), rail (92 - 95 percent), and paratransit (92 percent) modes. Our commitment to continual improvement of OTP is evident in our efforts to provide a transit network that allows passengers to travel more efficiently throughout our service area utilizing schedules that accurately reflect passenger travel times, driving down service related complaints and resulting in a better passenger experience.

As of April 2018, new GPS tracking units have been installed on all MDOT MTA Core Buses. The new GPS units and the associated software is replacing less robust passenger counting system that had been used to calculate MDOT MTA Core Bus On Time Performance. The MDOT MTA core bus system contains three services: CityLink, LocalLink, and ExpressLink. All core bus services use a schedule adherence system (with a two minute early, seven-minute late window) to calculate "On Time" percentage.

TANGIBLE RESULT DRIVER:
Phil Sullivan
Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:
Kokuei Chen
Maryland Transit Administration (MTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To assess the percent of on-time performance of our transportation service by mode to ensure a more reliable transportation experience for our customers.

DATA COLLECTION METHODOLOGY:
Varies by mode. Most modes use GPS tracking to compare performance to the schedule. Rail modes calculate OTP based on delays as a percent of all trips.

NATIONAL BENCHMARK:
Modal OTP Benchmarks are as follows:
Core Bus – 80 percent
Light RailLink – 92 percent
MARC – 93 percent
Metro SubwayLink – 95 percent
Para-Transit – 92 percent
Commuter Bus – 90 percent

PERFORMANCE MEASURE 5.1D

Reliability of the Transportation Experience: On-Time Performance (MTA & MAA)

Chart 5.1D.1: On-Time Performance of MDOT MTA Commuter Bus & MDOT MAA Ground Transport CY2018 – CY2019

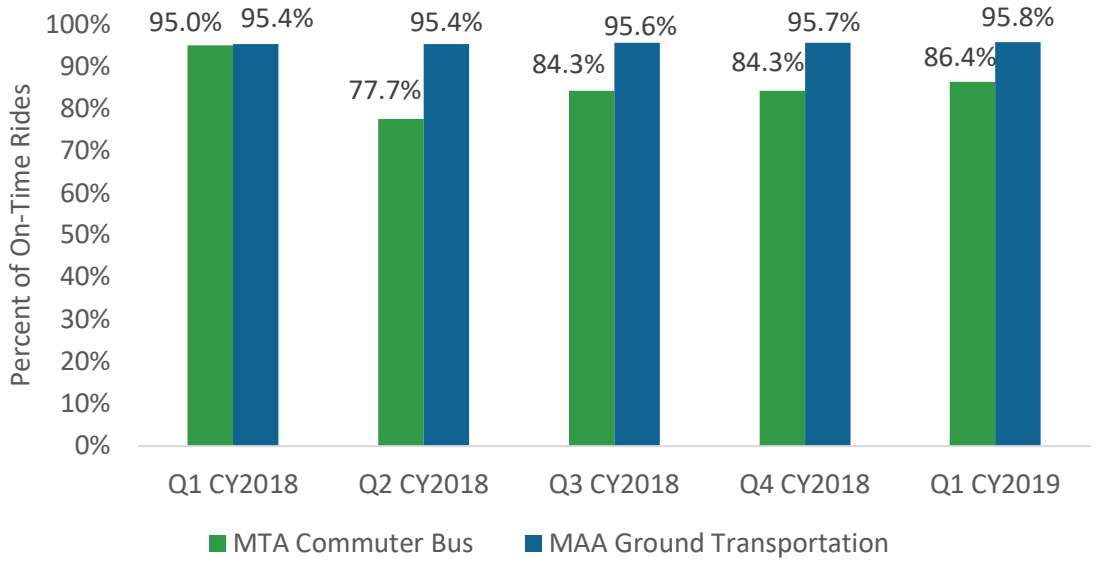
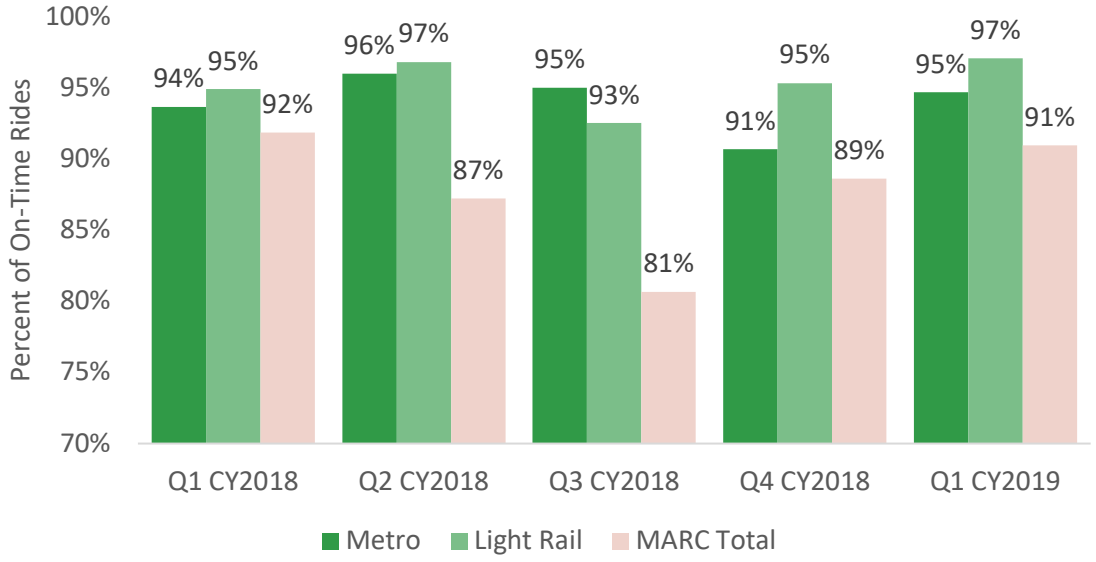


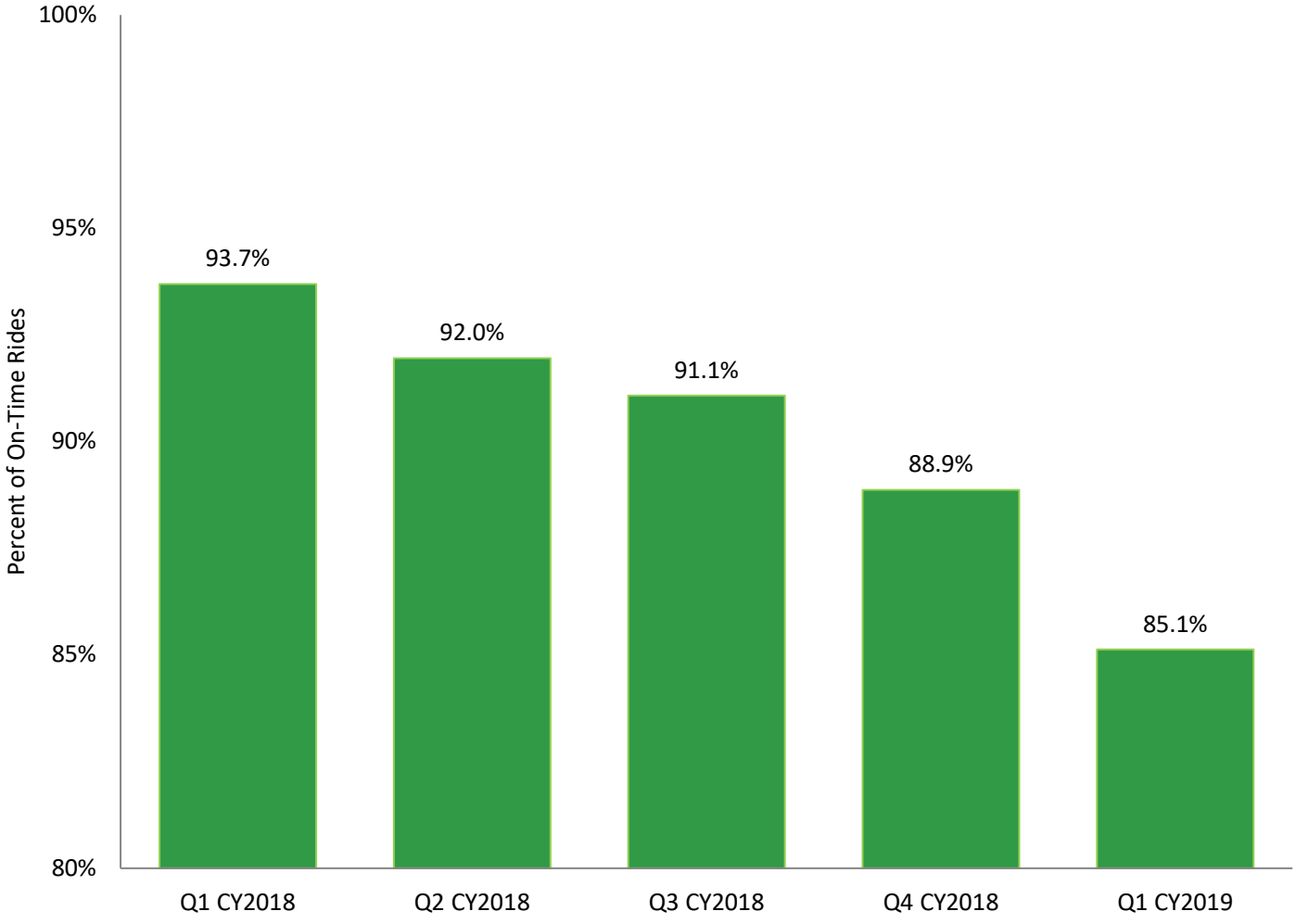
Chart 5.1D.2: On-Time Performance of MDOT MTA Metro SubwayLink, Light RailLink, & MARC CY2018 – CY2019



PERFORMANCE MEASURE 5.1D

Reliability of the Transportation Experience: On-Time Performance (MTA & MAA)

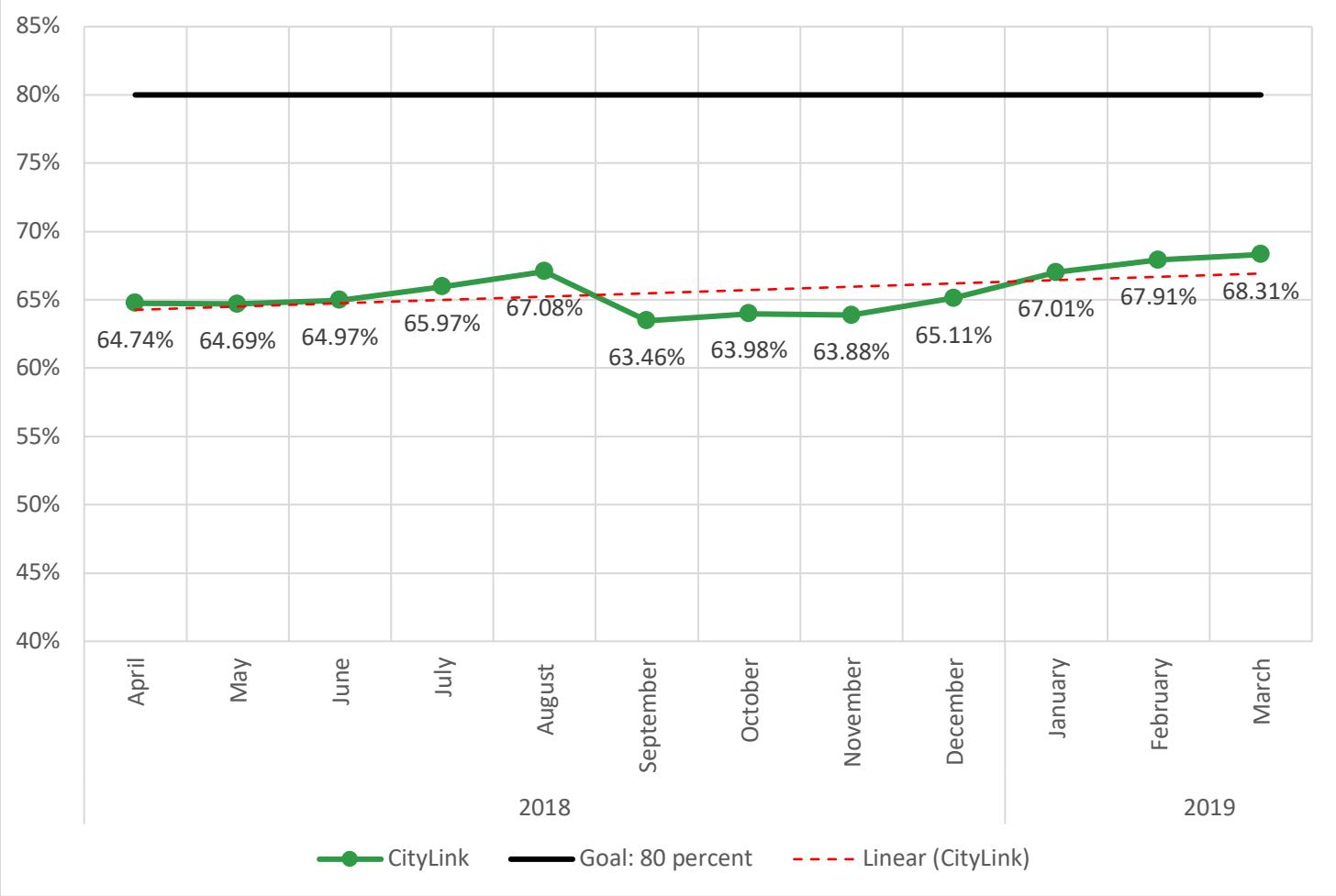
Chart 5.1D.3: On-Time Performance of MDOT MTA Mobility Link CY2018 – CY2019



PERFORMANCE MEASURE 5.1D

Reliability of the Transportation Experience: On-Time Performance (MTA & MAA)

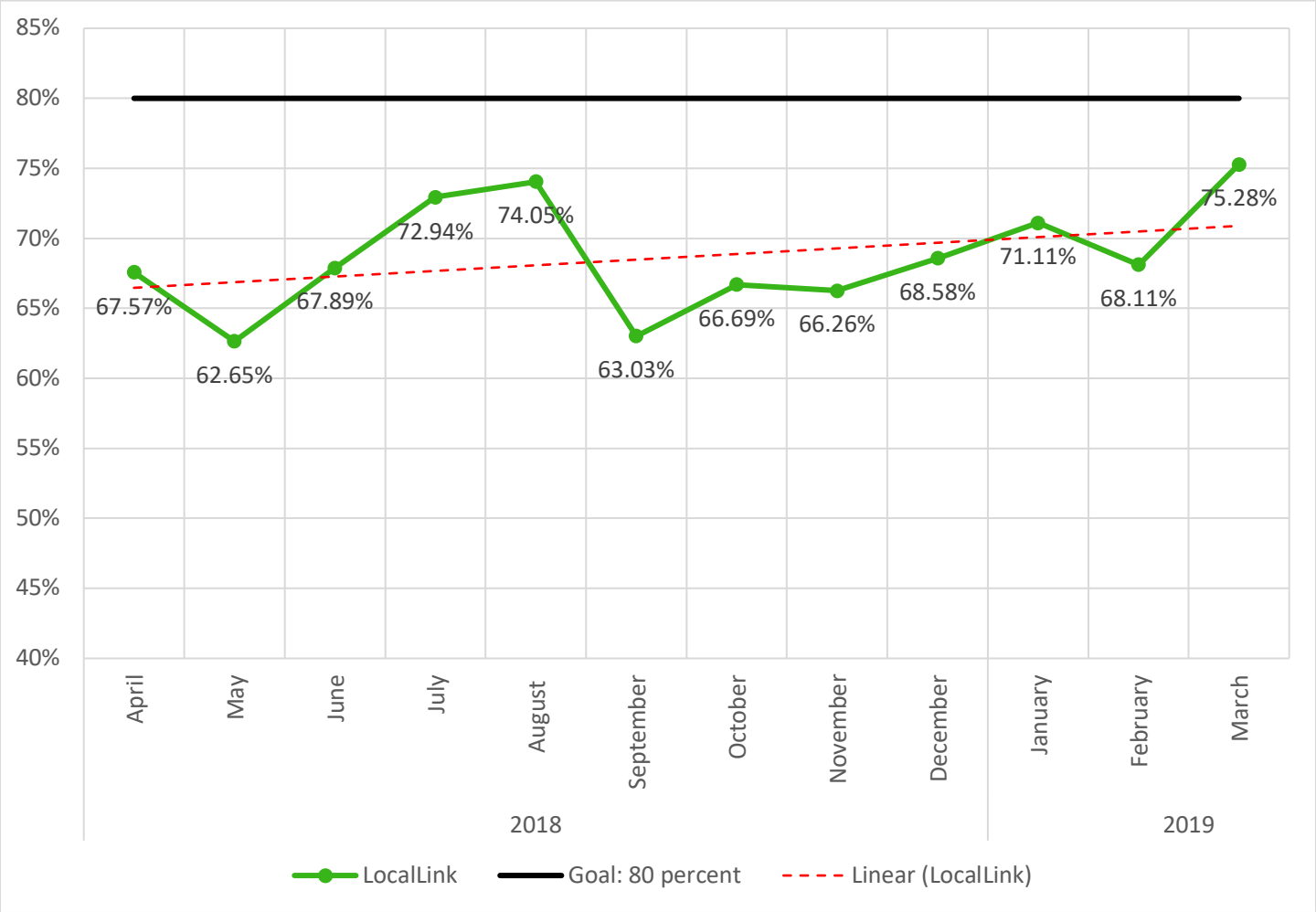
Chart 5.1D.4: CityLink (All Lines) Monthly Schedule Adherence CY2018 – CY2019



PERFORMANCE MEASURE 5.1D

Reliability of the Transportation Experience: On-Time Performance (MTA & MAA)

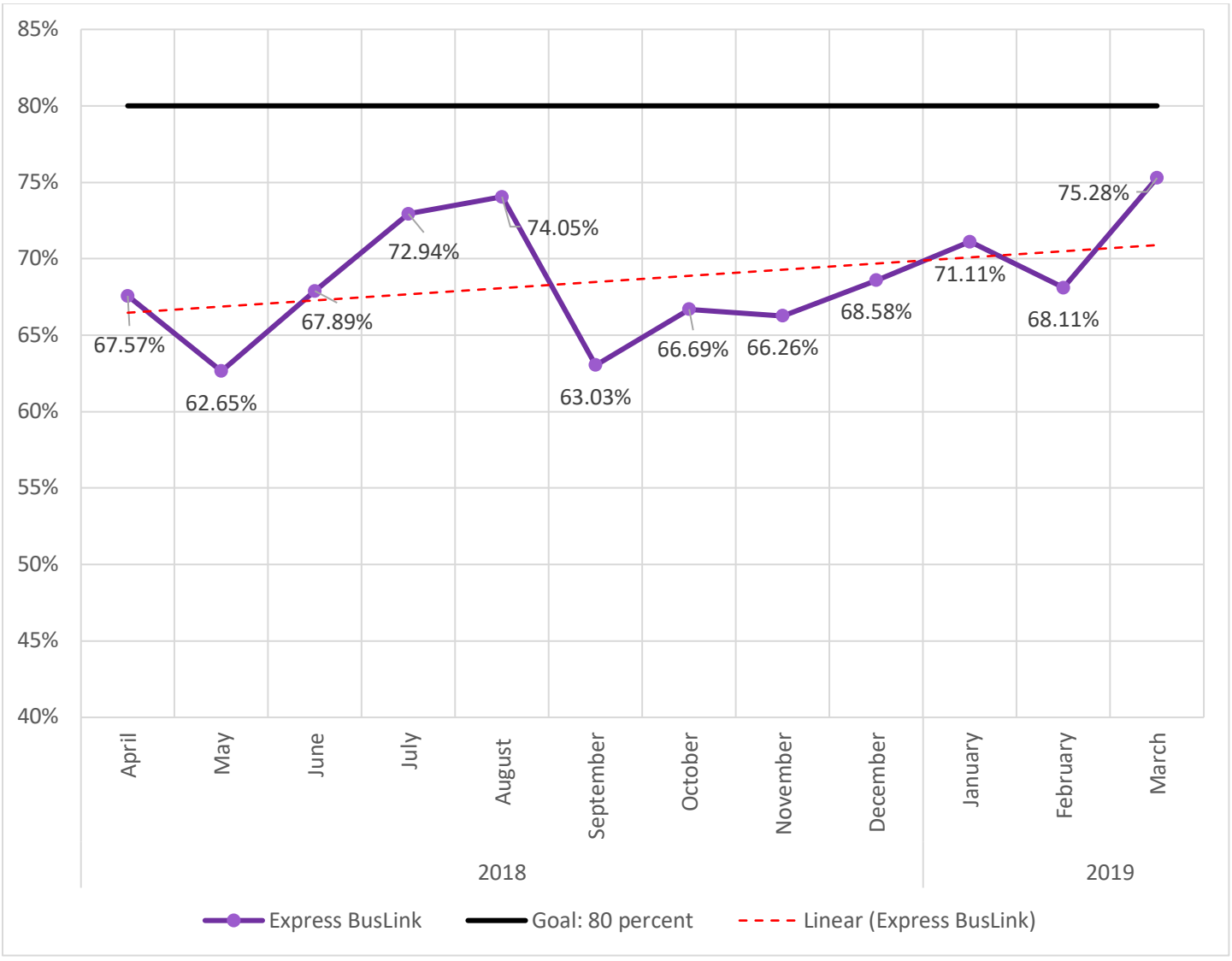
Chart 5.1D.5: LocalLink (All Lines) Monthly Schedule Adherence CY2018 – CY2019



PERFORMANCE MEASURE 5.1D

Reliability of the Transportation Experience: On-Time Performance (MTA & MAA)

Chart 5.1D.6: Express BusLink (All Lines) Monthly Schedule Adherence CY2018 – CY2019



PERFORMANCE MEASURE 5.1E

Reliability of the Transportation Experience: Planning Time Index for Highway Travel

Customers want reliable travel times when traveling on Maryland's highway system. The planning time index (PTI) is a metric that gauges the reliability of travel times on heavily used freeways and expressways during peak congestion.

For example, if a trip during uncongested, free-flowing traffic conditions takes a traveler 15 minutes; a PTI of 2.0 would indicate that the same trip during a heavily congested period could be expected to take up to 30 minutes. MDOT uses the following PTI ranges to describe the varying degrees of travel time reliability:

PTI < 1.5 = Reliable
1.5 < PTI < 2.5 = Moderately Unreliable
PTI > 2.5 = Extremely Unreliable

In 2017, travel time on 6 percent (AM Peak) to 12 percent (PM Peak) of the freeways and expressways was assessed as "extremely unreliable" during congested periods on an average weekday. This was an improvement over 2016 travel times by 1 percent in the AM peak hour.

When compared to 2016, the 2017 travel reliability results improved despite an increase of 1.6 percent in VMT. Capacity improvements, CHART's response to incidents, and increased use of projects such as the InterCounty Connector support the improvement.

Changes to the PTI that result from completed highway projects are reflected in the analysis over time. For example, the MD 295 widening project from I-195 to I-695 in Anne Arundel County reflects such changes. Before the widening was completed the roadway operated under extremely unreliable conditions (PTI >2.5). Since the completed construction, the roadway in 2017 operates as a reliable facility (PTI <1.5).

TANGIBLE RESULT DRIVER:
Phil Sullivan
Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:
Subrat Mahapatra
State Highway Administration (SHA)

FREQUENCY:
Annually (in May)

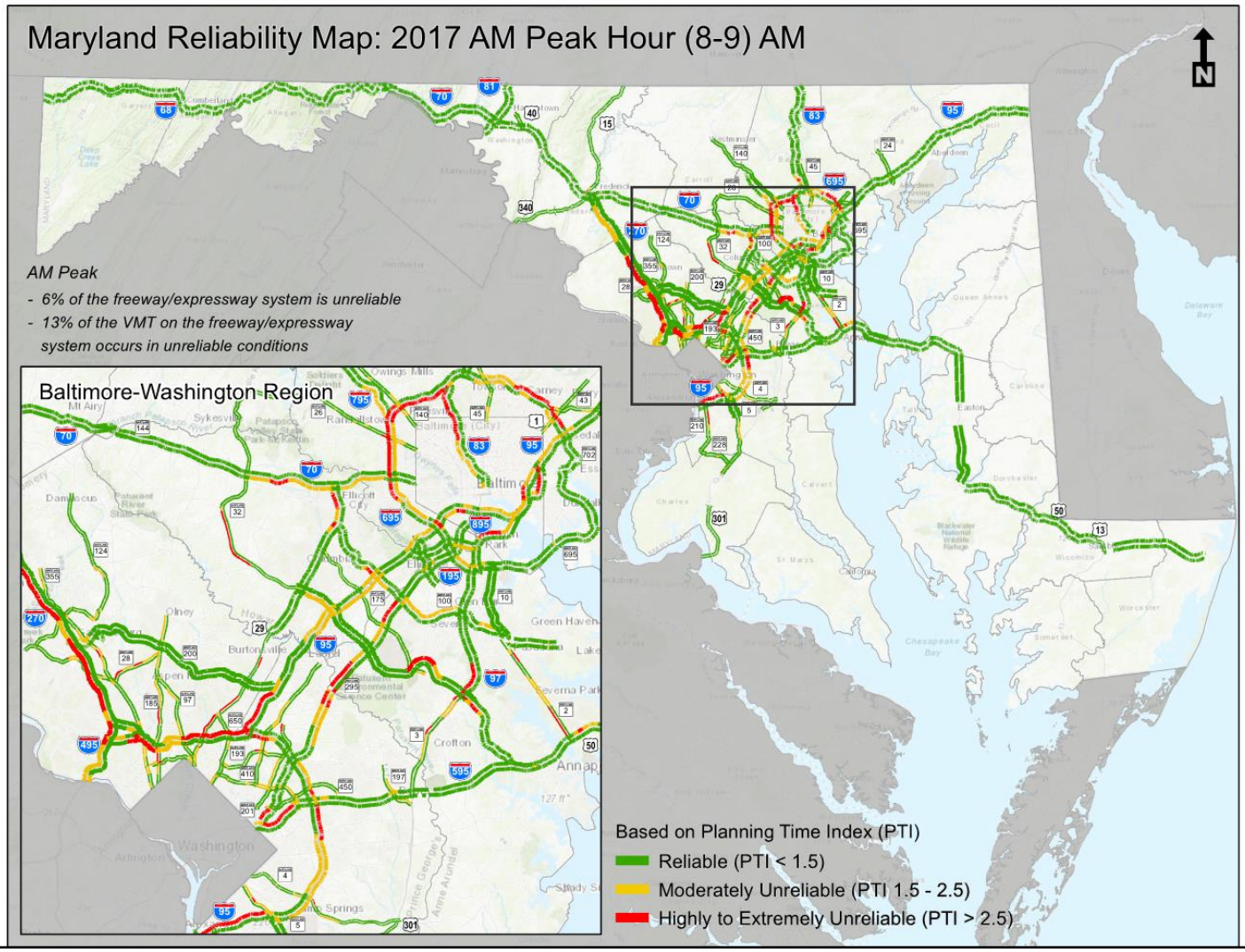
PURPOSE OF MEASURE:
To provide customers with a gauge by which to assess travel time reliability on the State's highway system.

DATA COLLECTION METHODOLOGY:
Formula based

NATIONAL BENCHMARK:
A Planning Time Index (PTI) which is < 1.5, for 80th Percentile travel time; Maryland uses 95th percentile travel time for reliability

PERFORMANCE MEASURE 5.1E

Reliability of the Transportation Experience: Planning Time Index for Highway Travel



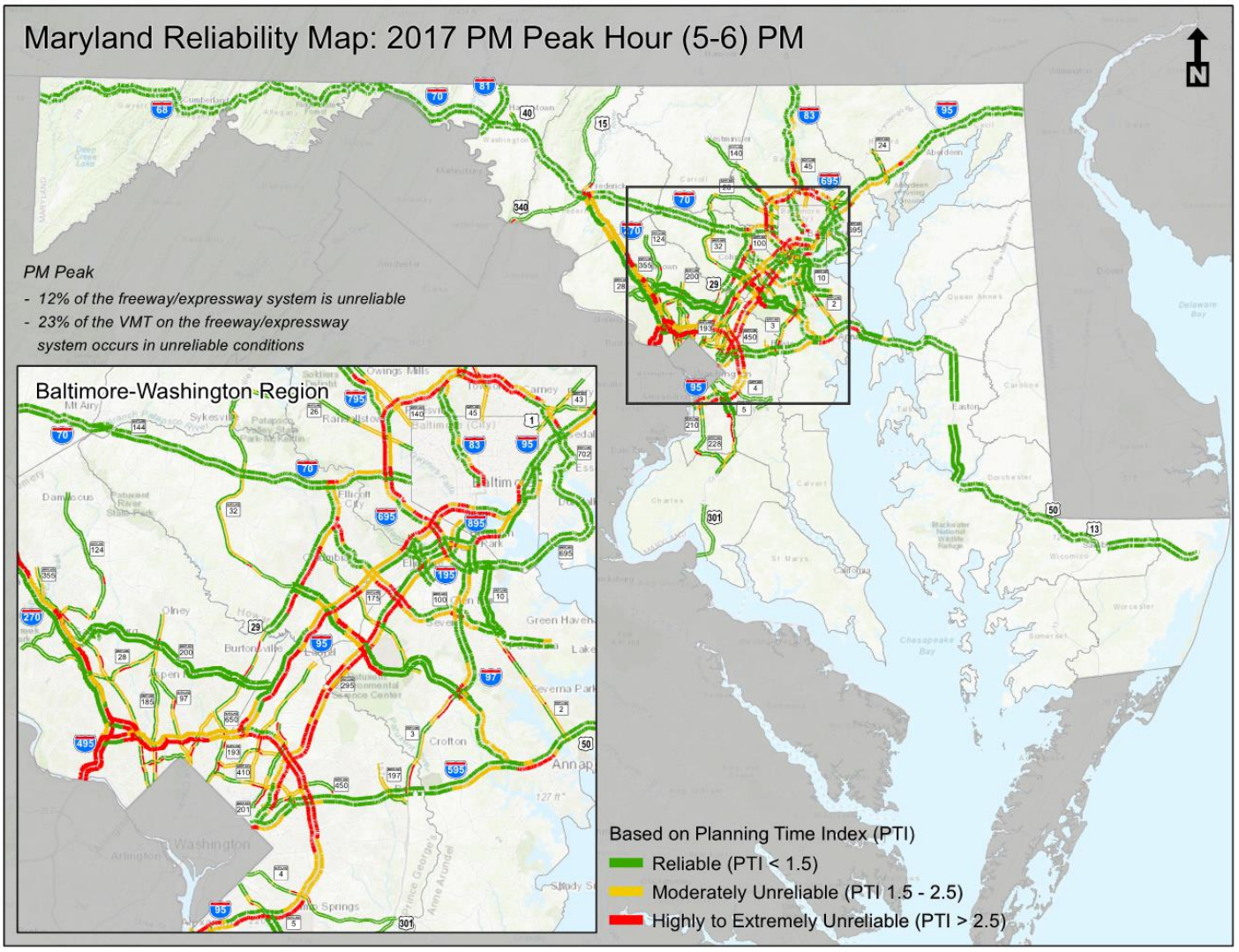
When compared to 2016, motorists in the AM Peak hour experienced a **1 percent ↓** in the number of freeway and expressway miles with a PTI > 2.5.

This represents no change in VMT that occur in extremely unreliable conditions.

Source: 2018 Maryland State Highway Mobility Report

PERFORMANCE MEASURE 5.1E

Reliability of the Transportation Experience: Planning Time Index for Highway Travel



When compared to 2016, motorists in the PM Peak hour experienced no change in the number of freeway and expressway miles with a PTI > 2.5.

This amounts to a **1 percent** ↑ in VMT that occur in extremely unreliable conditions.

Source: 2018 Maryland State Highway Mobility Report

PERFORMANCE MEASURE 5.2A

Restoring Transportation Services: Average Time to Restore Normal Operations After Disruptions

MDOT's customers expect a safe, well-maintained, efficient and reliable transportation system with minimal disruption to travel. Rapid response to effectively manage and clear incidents that disrupt highway travel is one strategy that is essential in meeting these expectations. Efforts to improve coordination and cooperation among TBUs and emergency responders facilitate the reduction in response times and the overall average incident duration, restoring travel more quickly for our customers. The "average incident duration" is a measure of the time it takes a response unit to arrive, plus the elapsed time between the arrival of the first unit and the time stamp in the CHART advanced traffic management system noting the restoration of normal operating conditions.

As shown in chart 5.2A.1, the average incident duration between CY2012 and CY2017 has consistently been less than 30 minutes, and has been less than the lowest benchmark value (25.3 minutes – Missouri) for the last six years (2012 – 2017). The slight increase in average incident duration in calendar years 2015 through 2017 is likely due to the addition of overnight and weekend patrol hours. During the night and weekend hours, most incidents tend to take a slightly longer time to clear than they would during weekdays, since emergency responding agencies operate at reduced staffing levels, or depend on "on-call" staff. However, performance measures show that night and weekend patrols have a significant positive impact on reducing travel delays. The primary strategies for improving Traffic Incident Management focus on assuring that emergency responders have well-established coordination procedures, effective communications, thorough training and the resources available to address any type of incident. Just some of the current efforts to implement these strategies in Maryland include:

- MDOT is leading three Initiatives to improve coordination with the Maryland State Police (MSP) including:
  - An anticipated May 1, 2019 deployment of MSP's Unmanned Aerial System (UAS) program for fatal crash reconstruction
  - Formalizing working relationships with the heavy tow industry, including a performance incentive program; and
  - Enhancing data collection on reported crashes, including the identification of preventable secondary incidents.
- Supporting the deployment of the Maryland FiRST radio system statewide to improve inter-agency emergency communication.
- Standardized Incident Management training, to raise the level of emergency preparedness and safety of emergency responders, who manage incidents on the transportation system.

TANGIBLE RESULT DRIVER:
Phil Sullivan
Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:
Joseph Sagal
State Highway Administration (SHA)

FREQUENCY:
Annually (in April)

PURPOSE OF MEASURE:
To understand the impact on efficiency of quickly restoring transportation services after incidents for customers.

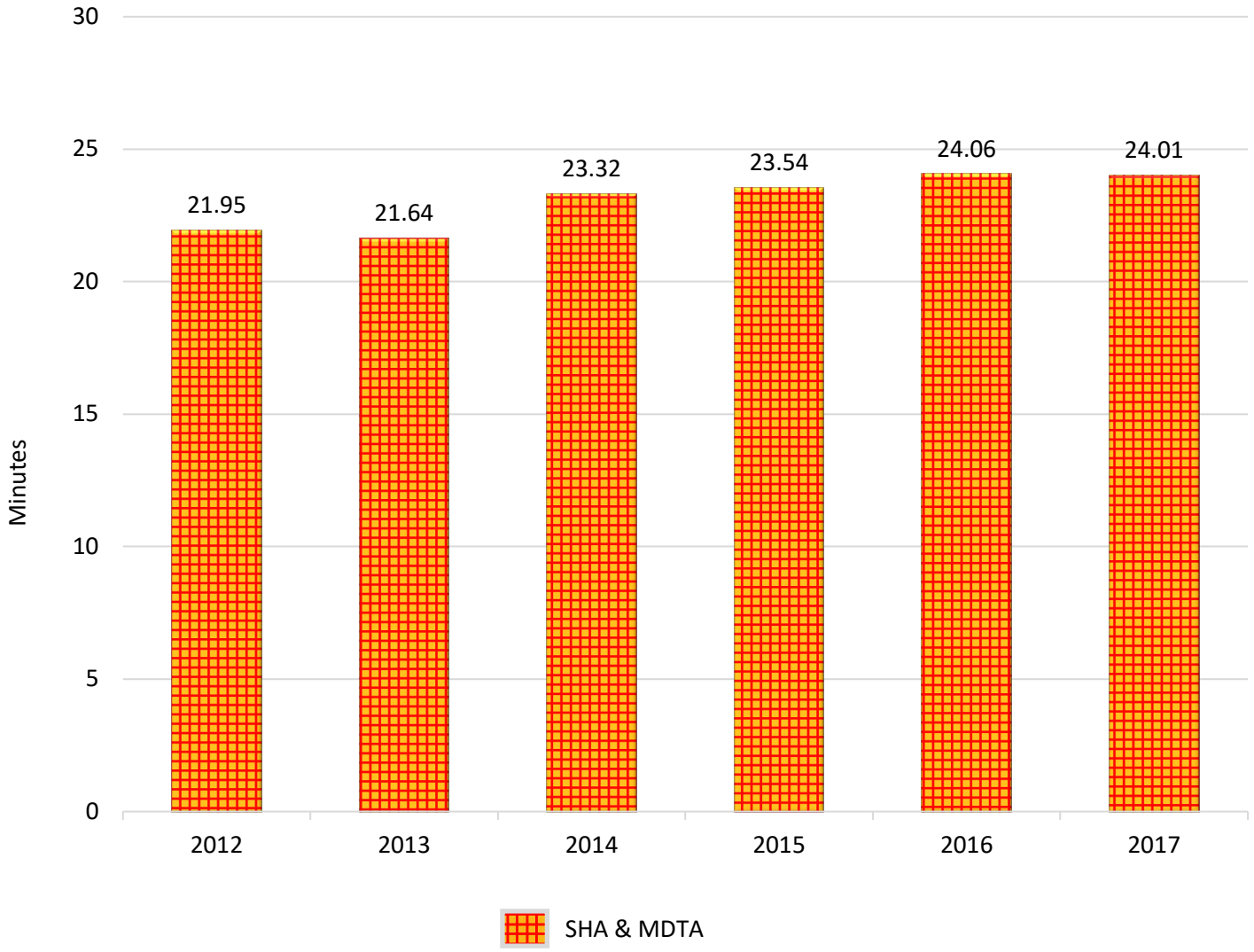
DATA COLLECTION METHODOLOGY:
The methodology involves an analysis of operational records collected in real-time, and results are contingent on the scale, number and types of incidents causing disruptions.

NATIONAL BENCHMARK:
North Carolina – 75 minutes
Connecticut – 45 minutes
Iowa – 53 minutes
Minnesota – 35 minutes
New Jersey – 43 minutes

PERFORMANCE MEASURE 5.2A

Restoring Transportation Services: Average Time to Restore Normal Operations After Disruptions

Chart 5.2A.1: Average Highway Incident Duration (minutes) CY2011-CY2017



PERFORMANCE MEASURE 5.2B

Restoring Transportation Services: Average Time to Restore Normal Operations After a Weather Event

Disruptions in travel due to inclement weather (snow, ice, etc.) require specialized operations experience and rapid response to restore normal operating conditions. To better understand the performance during winter storms, MDOT collects data on the "average time to restore normal operations after weather events." The performance measure is calculated by identifying the lapse in time from the ending of frozen precipitation in a maintenance shop's area of responsibility and the occurrence of bare (wet or dry) pavements on highways.

As shown in chart 5.2B.1, the average time to restore normal operations after weather events has generally been less than the benchmark value (3.8 hours –Missouri). For 2018, the time was 3.01 hours. The Average Time to Restore Normal Operations after a Weather Event increased to 6 hours in FY2016, mostly due to the impacts of Winter Storm Jonas which occurred over the period of January 22-24, 2016. Recognizing that a large winter event such as Jonas presented unique challenges, MDOT initiated a major after-action initiative, which identified 30 tasks for improving Maryland's winter storm preparedness. Some of the major tasks included:

- Compiling and maintaining winter storm emergency contact lists;
- Updating emergency procurement procedures for obtaining necessary resources (e.g. food, lodging and supplies) during major weather events;
- Developing the capability of displaying automated emergency weather warning for programmable highway message signs;
- Identifying resources for transporting personnel during heavy snow conditions; and
- Documenting and distributing lists of "pre-identified" snow disposal areas.

The success of these efforts has been reflected in the lower recovery times shown in the past few years.

TANGIBLE RESULT DRIVER:
Phil Sullivan
Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:
Joseph Sagal
State Highway Administration (SHA)

FREQUENCY:
Annually (in May)

PURPOSE OF MEASURE:
To understand the impact on efficiency of quickly restoring transportation services after weather events.

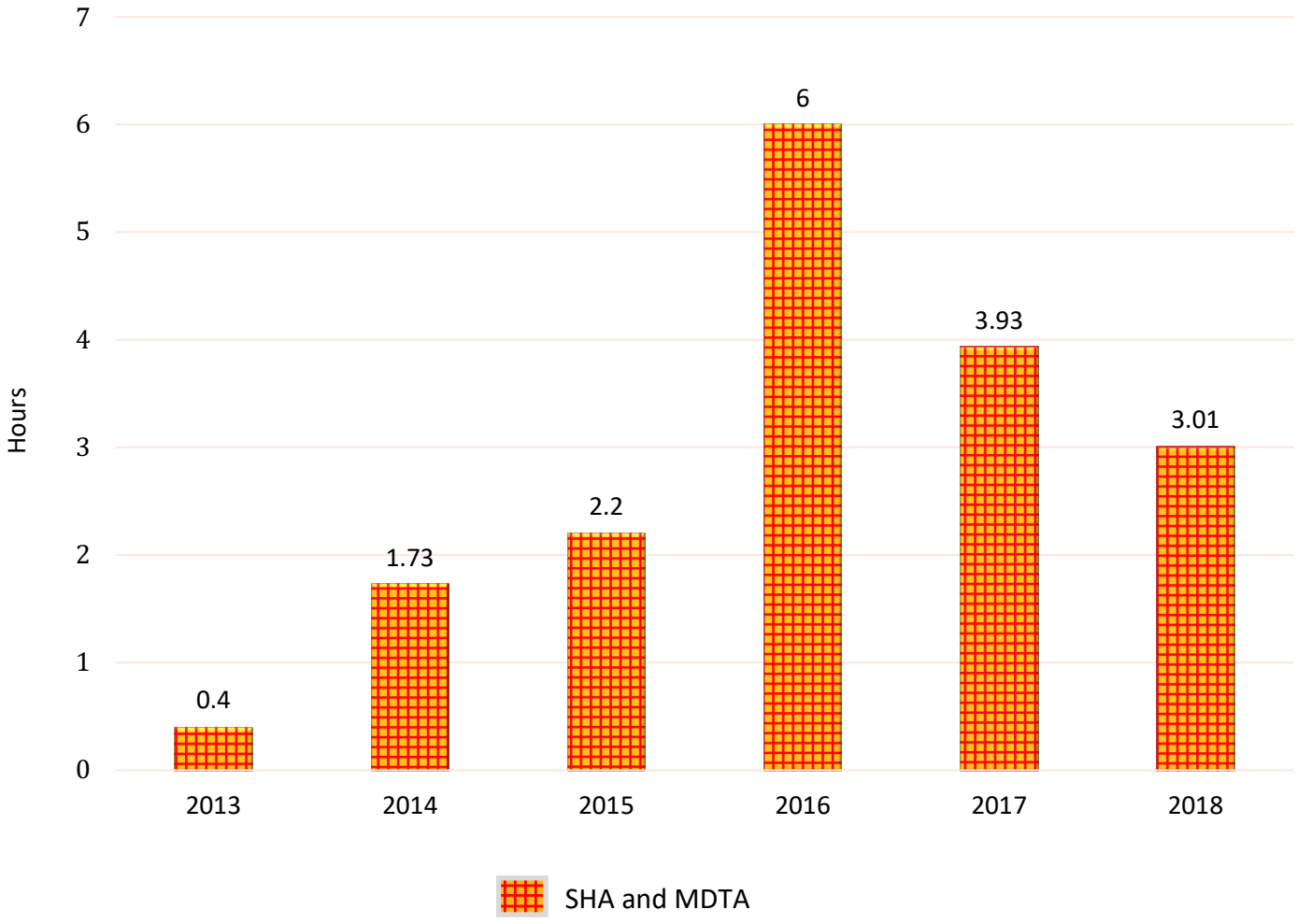
DATA COLLECTION METHODOLOGY:
The methodology involves an analysis of operational records collected in real-time, and results are contingent on the scale, number and types of weather events.

NATIONAL BENCHMARK:
Minnesota – 3 hours
Washington, DC – 18 hours
Missouri – 3.8 hours

PERFORMANCE MEASURE 5.2B

Restoring Transportation Services: Average Time to Restore Normal Operations After a Weather Event

Chart 5.2B.1: Time to Regain Bare Pavement After Snow (hours) FY2013-FY2018



PERFORMANCE MEASURE 5.3

Percent of Transportation Services and Products Provided Through Alternative Service Delivery (ASD) Methods

MDOT strives to provide premier customer service by offering easy and reliable access to transportation services and products. A 2015 Pew Research Center study shows 42 percent of Americans use the internet to get government services and/or information and 22 percent use the internet to make or receive payments. Considering the projected increase in use of smart phones, it is estimated that a stretch goal of up to 68 percent of MDOT customers have the potential to complete transactions at their leisure perhaps even without having to visit MDOT offices.

MDOT's Service Delivery Channel (SDC) for ASD includes Web, KIOSK, call center/IVR and mail-in. Collectively, MDOT TBU's closed CY18, with a record high 71.2% ASD an increase of nearly 20 points compared to CY13. For the same period, SHA and MPA maintained 100% while the other TBU's recorded; MTA 27.9, MVA 20.3, MDTA 10.9 and TSO 10.3 growth in points. CY19 is off to a great start recording an impressive 75.6% ASD for Q1 which is 6.4 million out of 8.4 million eligible transactions completed using ASD.

The strategy to grow ASD continues to include marketing to effect behavior change, looking for services to be added to ASD and capturing services that may not be reported.

TANGIBLE RESULT DRIVER:
Phil Sullivan
Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:
Negash Assefa
Motor Vehicle Administration (MVA)

FREQUENCY:
Semi-Annually (in April and October)

PURPOSE OF MEASURE:
To measure percentage of services through alternate methods other than in-person visit as an indicator of easy and reliable access to MDOT services and products.

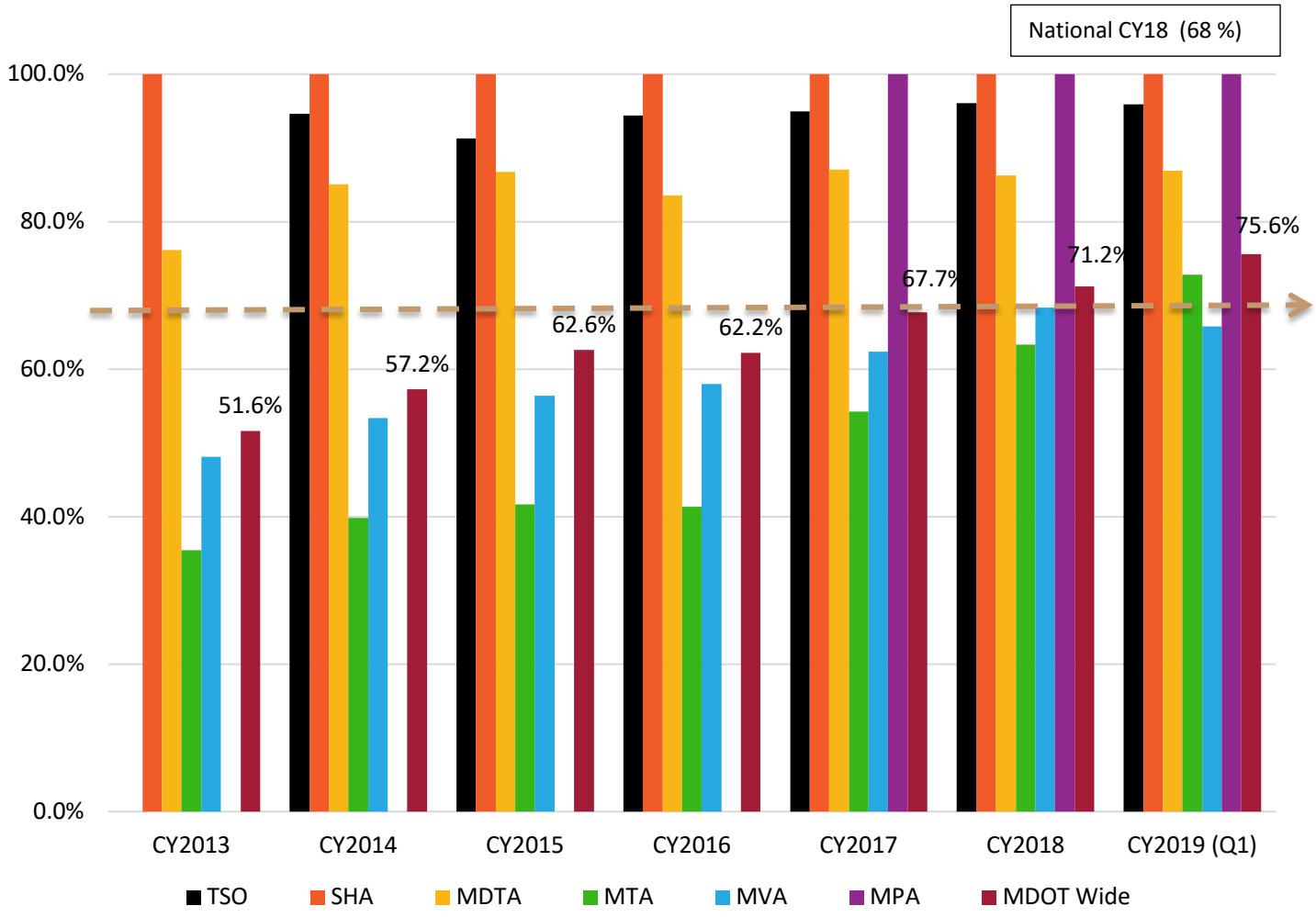
DATA COLLECTION METHODOLOGY:
Formula accounts for total customer transportation services and products compared to those acquired by alternate methods.

NATIONAL BENCHMARK:
FY2018 - 68%

PERFORMANCE MEASURE 5.3

Percent of Transportation Services and Products Provided Through Alternative Service Delivery (ASD) Methods

Chart 5.3: Alternative Service Delivery (%)

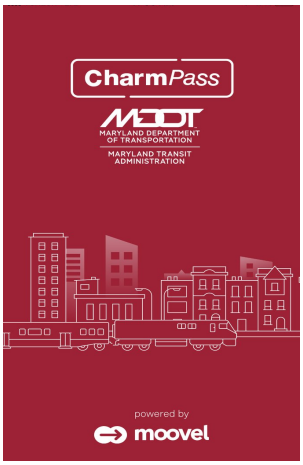


PERFORMANCE MEASURE MTA5.1

CharmPass Downloads and Purchases

As the transit industry evolves to meet the demands of increasingly tech savvy consumers, the industry must continue to innovate ways to improve the transit ridership experience. CharmPass is a new mobile ticketing application which MDOT MTA launched in fall of 2018. This app is free to download and allows riders to purchase transit passes for BaltimoreLink bus service (CityLink, LocalLink, and Express BusLink), Light RailLink, Metro SubwayLink, MARC Train, and Commuter Bus directly from their smartphone devices.

The data for this measure is provided by Moovel (the app development company). Data provided by this app enables MDOT MTA to track daily app downloads, transit ticket purchases and revenues generated through the use of the CharmPAss app. This information is crucial to helping MDOT MTA understand the specific transit demands and ridership habits of our customers. Charm Pass continues to gain popularity as a payment method among MDOT MTA customers, as indicated by the 2019 Quarter 1 data.



TANGIBLE RESULT DRIVER:
Cole Greene
Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:
Tim Nizer
Maryland Transit Administration (MTA)

FREQUENCY:
Daily

PURPOSE OF MEASURE:
To track daily app downloads and transit ticket purchases via the CharmPass app.

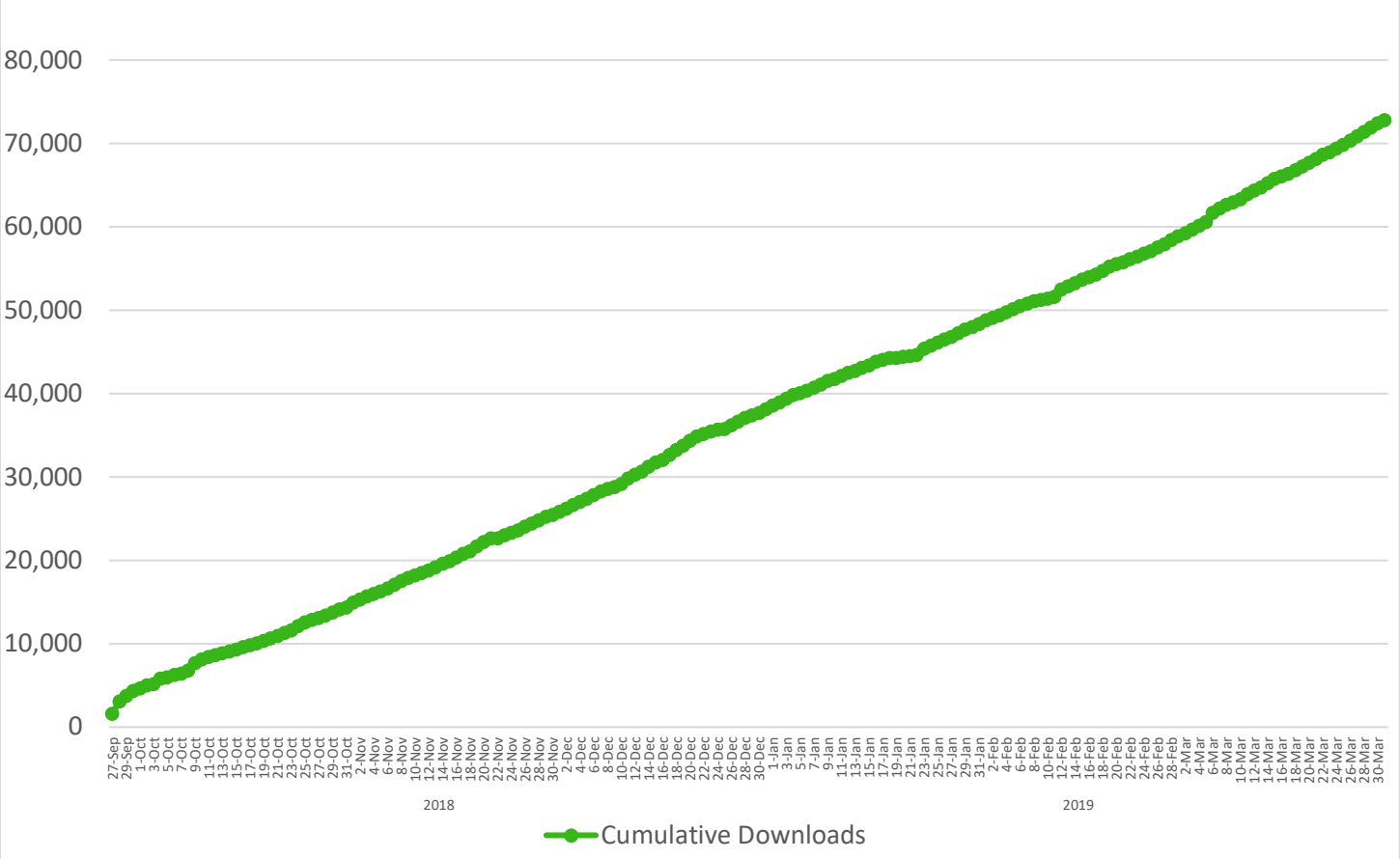
DATA COLLECTION METHODOLOGY:
Moovel

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE MTA5.1

CharmPass Downloads and Purchases

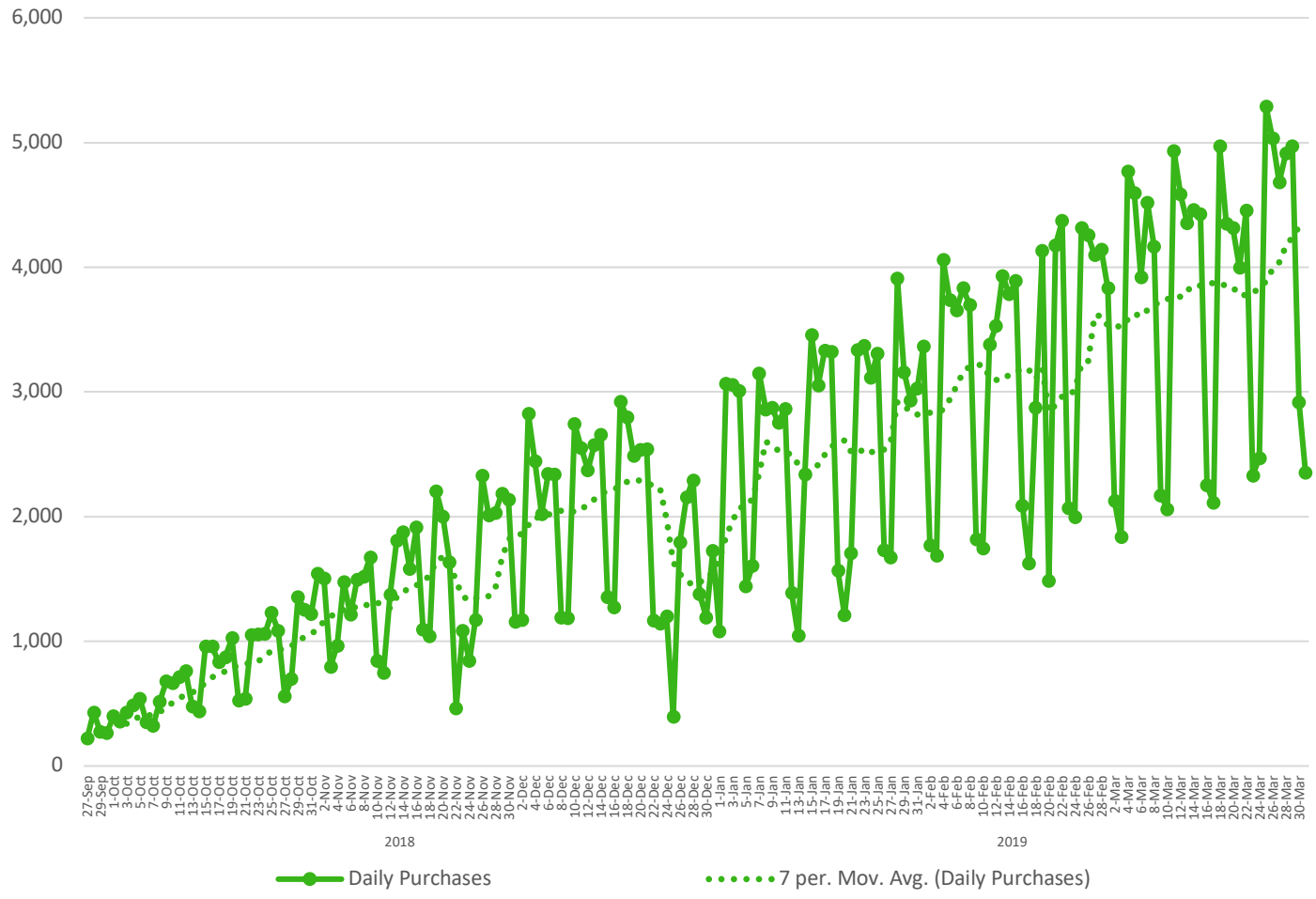
Chart MTA5.1A: CharmPass Cumulative Downloads



PERFORMANCE MEASURE MTA5.1

CharmPass Downloads and Purchases

Chart MTA5.1B: CharmPass Daily Purchases



TANGIBLE RESULT 6

Communicate Effectively With Our Customers

Every MDOT employee has to communicate with customers, some on a daily basis. It is critical to communicate clearly, concisely, accurately, and in a timely manner with customers.

RESULT DRIVER:
Kelly Tarver, *The Secretary's Office (TSO)*

PERFORMANCE MEASURE 6.1A

Communicate Effectively Utilizing Social Media: Social Reach

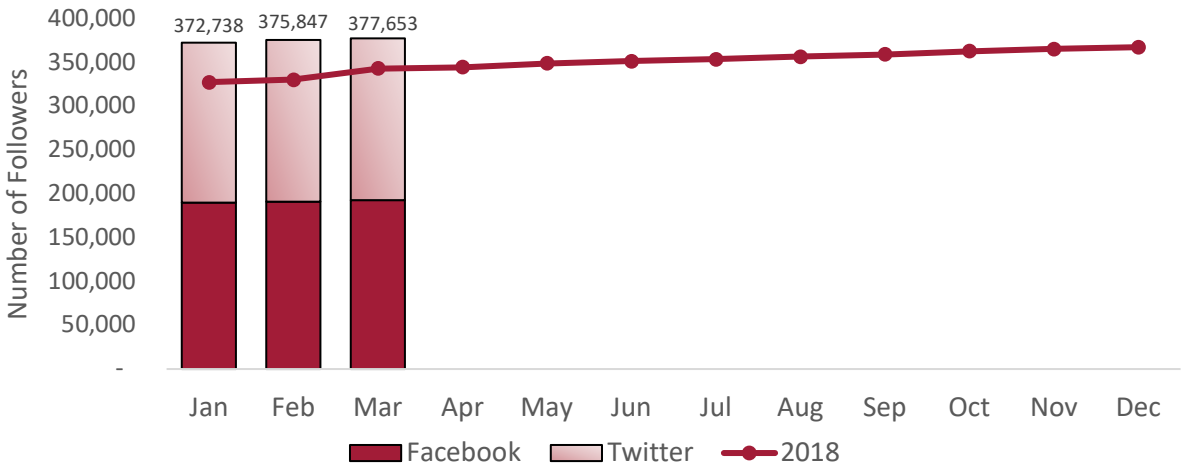
An active and engaging social media presence is foundational to any organization's ability to communicate effectively. MDOT is committed to developing a robust, strategic approach to leveraging social media in order to connect our customers to life's opportunities.

A key performance indicator of using social media to effectively communicate with customers is Reach. Reach measures the number of people who have an MDOT message show up on their screen.

MDOT proudly serves over 375,000 followers between our multiple Facebook and Twitter accounts. Maryland customers can receive real-time updates about traffic events, construction projects, job opportunities, law changes, and even enjoy some Sponge Bob humor to break up their workday.

In the first quarter of 2019, MDOT began to research software and training options to better help us communicate with customers via social media.

Chart 6.1A.1: CY2019 Total MDOT Social Media Followers



TANGIBLE RESULT DRIVER:
Kelly Tarver
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Kat Cahill
Motor Vehicle Administration (MVA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To examine and analyze the social media activities of each MDOT TBU to gauge if we are communicating effectively with our customers/followers.

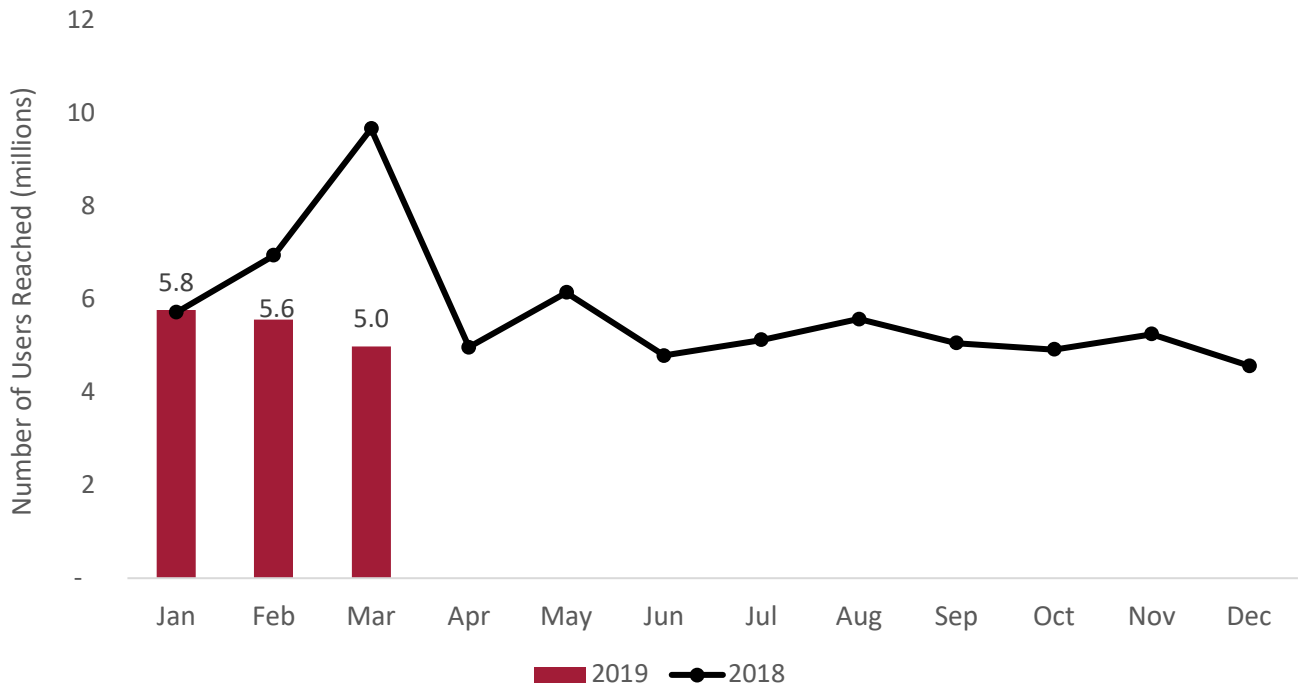
DATA COLLECTION METHODOLOGY:
MDOT gathers social media analytics for this measure from MDOT Twitter and Facebook accounts.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 6.1A

Communicate Effectively Utilizing Social Media: Social Reach

Chart 6.1A.2: 2019 Total MDOT Social Media Reach



PERFORMANCE MEASURE 6.1B

Communicate Effectively Utilizing Social Media: Social Engagement

MDOT's social media engagement markedly increased in several key timeframes, demonstrating MDOT's social media content resonates with its audiences.

The 228,553 engagements for Q1 CY2019 represented a 29 percent increase over Q4 CY2018 engagement and 5 percent year-over-year for the same quarter.

While "social reach" measures the total number of people who have seen a message, "social engagement" recognizes how followers interacted with that message. Engagements initiate opportunities to communicate interactively with customers.

To determine the effectiveness of its social media communication, MDOT measures social engagement across all MDOT social media accounts, looking for trends in likes, comments and shares to better provide content its followers will enjoy and find informative. Operational posts impacting services and slice-of-life video content are both effective in helping users spread MDOT's message to their family and friends.

Since the first quarter of CY2019, MDOT has researched software and training options to measure and increase engagement with customers via social media.

TANGIBLE RESULT DRIVER:
Kelly Tarver
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Charles Schelle
Maryland Port Administration (MPA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To examine and analyze the social media activities of each MDOT TBU to gauge if we are communicating effectively with our customers/followers.

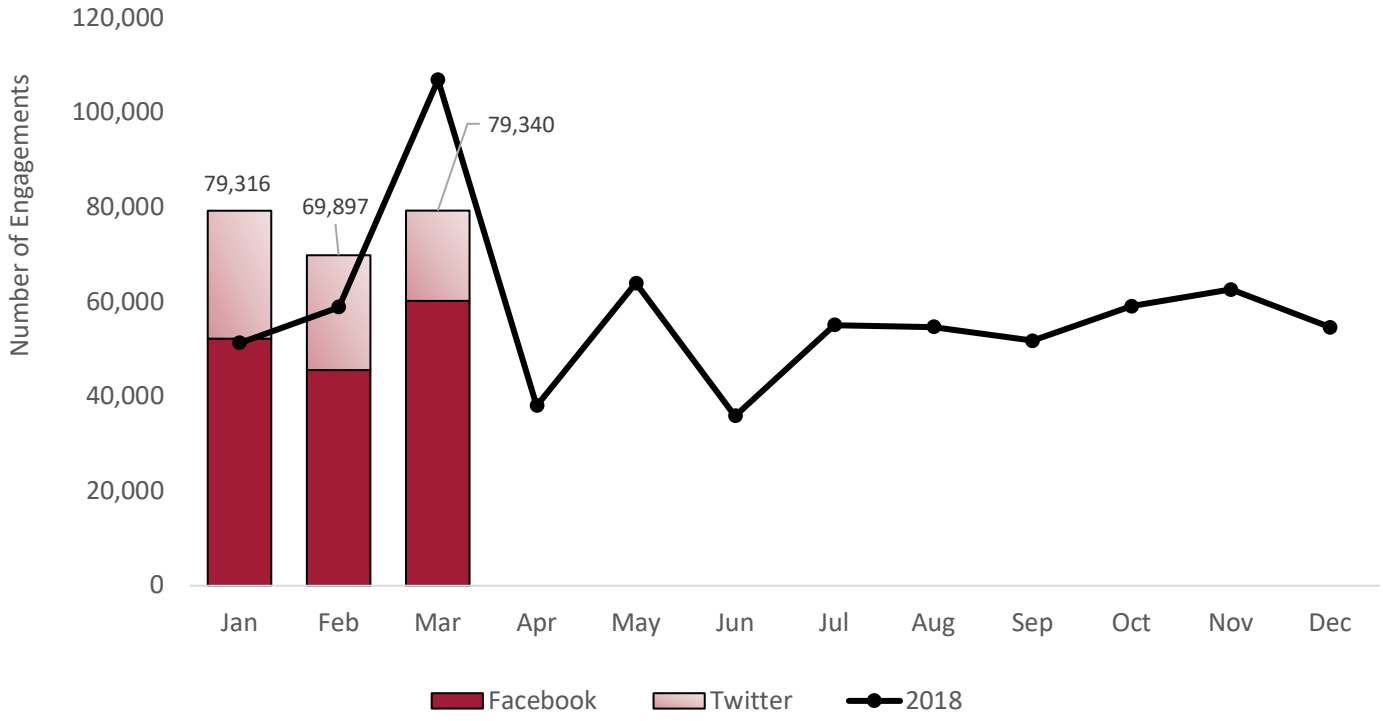
DATA COLLECTION METHODOLOGY:
MDOT gathers social media analytics for this measure from MDOT Twitter and Facebook accounts.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 6.1B

Communicate Effectively Utilizing Social Media: Social Engagement

Chart 6.1B.1: CY2019 Total MDOT Social Media Engagements



PERFORMANCE MEASURE 6.2

Satisfaction with Communication at Public Meetings

MDOT is committed to providing useful, easily understandable information to its customers during public meetings. We value and encourage feedback from all area residents, community leaders and stakeholders regarding Maryland transportation programs and projects.

According to the quarterly public meeting survey results, MDOT has once again exceeded the national satisfaction rating benchmark of 84 percent. Between January - March 2019, MDOT held 27 separate public meetings hosted by MDOT staff and collected 1199 customer surveys. The department will continue to explore new ways to enhance communication between MDOT and its customers during MDOT-hosted public meetings.

We also worked with and encouraged all data drivers at the Transportation Business Unit (TBU) level to identify and collect data on new MDOT programs or projects that are required to hold a public meeting. Once these public meetings were identified, we encouraged organizers to incorporate MDOT's public meeting survey in their program or project related surveys. This strategy has helped increase response rates during public meetings from 30 percent during Q1 in 2018 to 70 percent during Q1 in 2019.

TANGIBLE RESULT DRIVER:
Kelly Tarver
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Juan Torrico
Maryland Transit Administration (MTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To track how clearly and effectively MDOT communicates with customers during public events.

DATA COLLECTION METHODOLOGY:
Data will be collected via survey at all public meetings hosted by TBUs. The data will be owned and housed by the TBU in charge of the public meetings and sent to MVA on a quarterly basis.

NATIONAL BENCHMARK:
84%

PERFORMANCE MEASURE 6.2

Satisfaction with Communication at Public Meetings

Chart 6.2.1: Overall MDOT Customer Satisfaction with Communication at Public Meetings January - March CY2018 Compared to CY2019

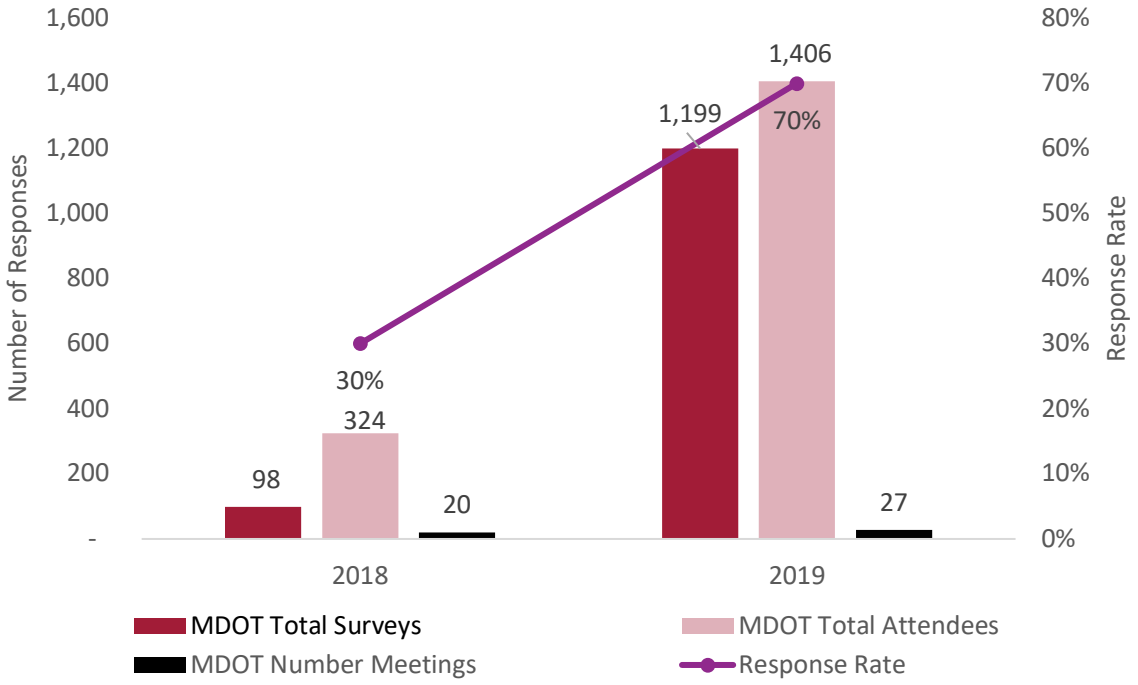


Chart 6.2.2: Overall MDOT Customer Satisfaction and Response Rate at Public Meetings January - March CY2019

PERFORMANCE MEASURE 6.3A

Communicate Effectively Through News Releases: Number of News Stories Generated from Major Releases

MDOT communications and public affairs specialists work to showcase the important services provided by MDOT employees on behalf of customers throughout the State of Maryland. Our media relations professionals use their skills, experience, and knowledge to communicate, reach a large audience, and spread MDOT's message of customer service, innovation, and success.

For performance measure 6.3A, each MDOT TBU monitors and analyzes the news that it creates and shares with the media. Press releases are a vital tool to provide information to the public, including Maryland residents, businesses, and visitors. The performance measure calculates the number of press releases distributed each month across MDOT and examines the number of news stories that resulted from the press releases.

The positive news created and highlighted by MDOT TBUs continues to result in broad reach across the media, including local, national, international, and transportation trade press. For this quarter, the number of MDOT press releases was 95, which calculates to more than one per day across MDOT TBUs. The number of news media pick-ups was 555, which was down 6.5 percent from the previous quarter.

TANGIBLE RESULT DRIVER:
Kelly Tarver
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Jonathan Dean
Maryland Aviation Administration (MAA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To evaluate the effectiveness of the news releases issued by MDOT. Demonstrates cost effectiveness of releasing public information to media outlets vs. buying advertising space/time.

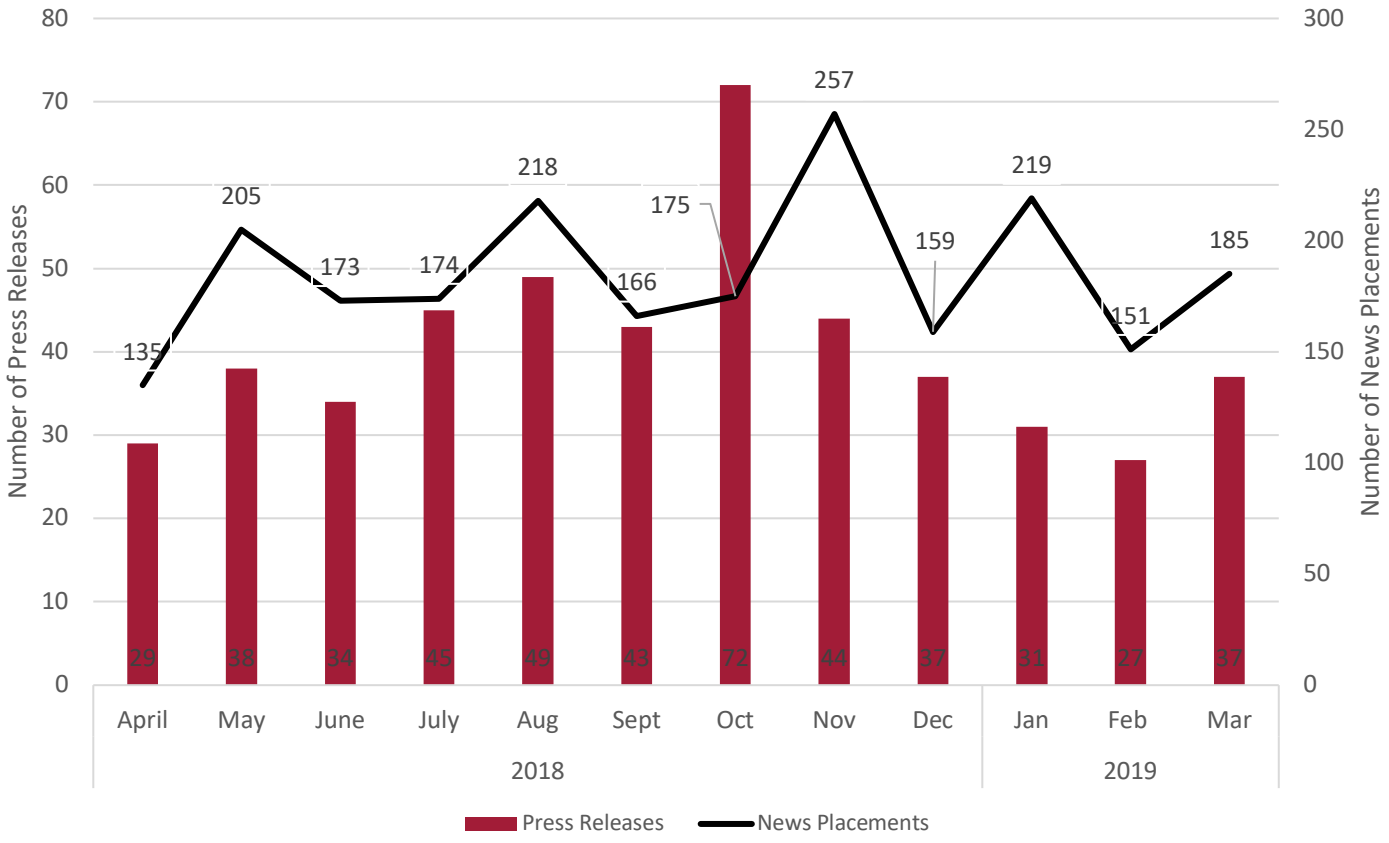
DATA COLLECTION METHODOLOGY:
Data can be derived through software systems and some of the data is calculated per news story by individuals using advertising rates of media outlets.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 6.3A

Communicate Effectively Through News Releases: Number of News Stories Generated from Major Releases

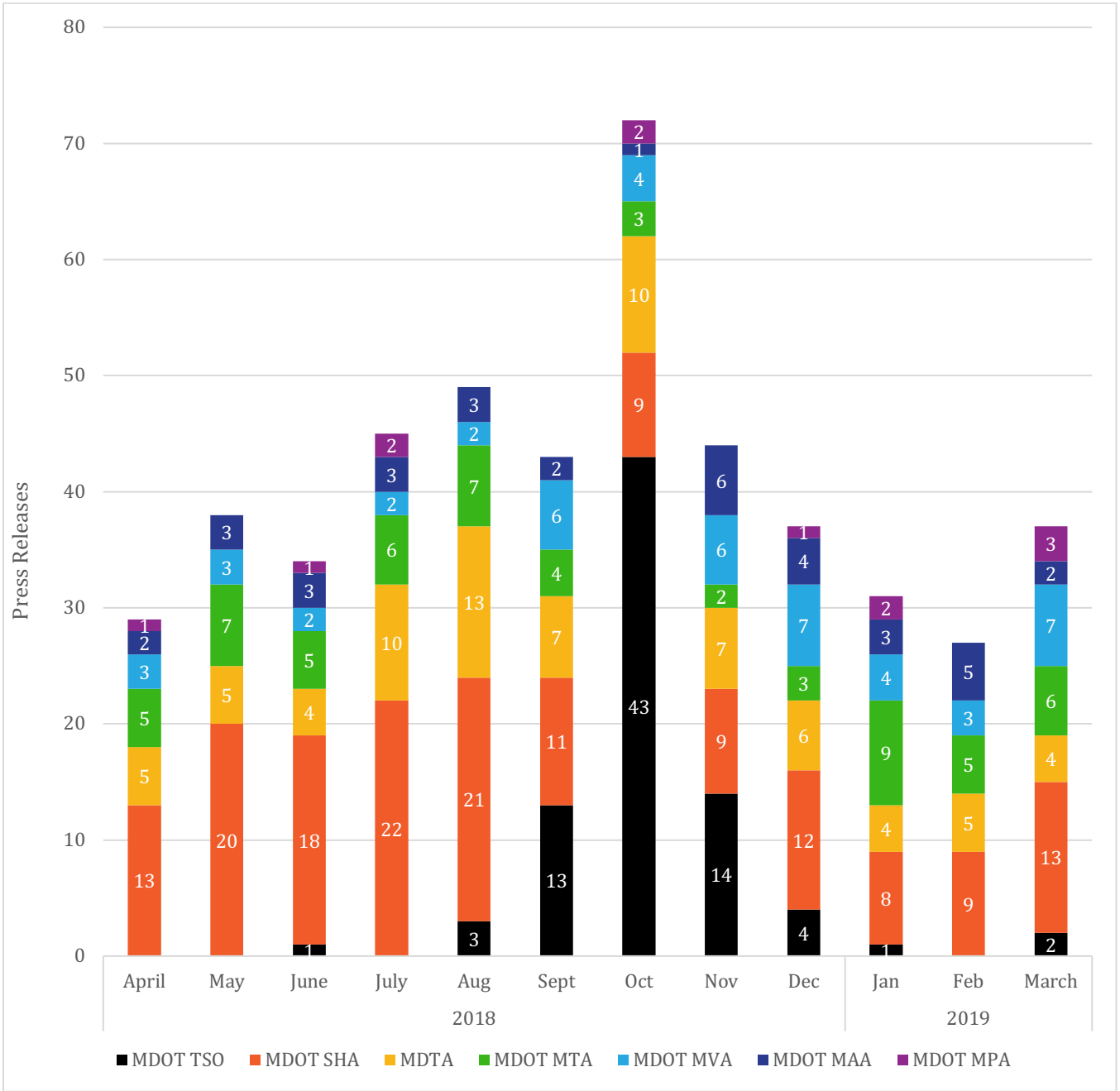
Chart 6.3A.1: MDOT Press Releases and News Placements



PERFORMANCE MEASURE 6.3A

Communicate Effectively Through News Releases: Number of News Stories Generated from Major Releases

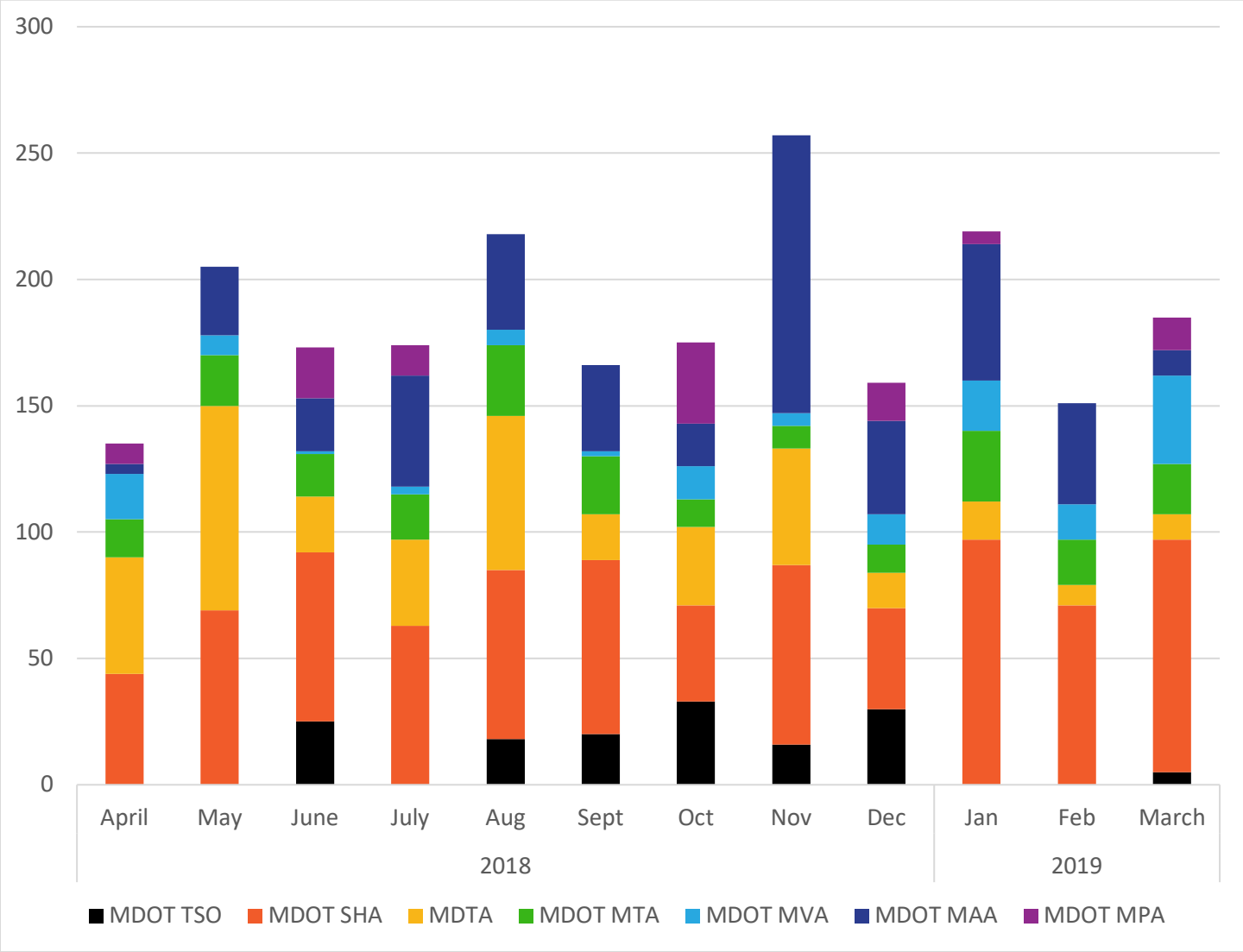
Chart 6.3A.2: Press Releases by TBU



PERFORMANCE MEASURE 6.3A

Communicate Effectively Through News Releases: Number of News Stories Generated from Major Releases

Chart 6.3A.3: Number of News Placements by TBU



PERFORMANCE MEASURE 6.3B

Communicate Effectively Through News Releases: Earned Media Value of Print and Broadcast Coverage Generated by News Releases

Across transportation business units, winter months generally are steady and consistent with fewer news releases and press conferences unless there is a winter weather event. This tends to keep earned media value steady with no major, volatile swings.

January 2019 was on par and somewhat even with January 2018 in terms of earned media value. The same is true for February, which had nearly identical earned media value numbers than those from one year ago.

March came in like a lion with earned media value because MDOT TBUs began increasing the number of news releases and press events. As the number of news releases and events increased, so did the number of news placements and, subsequently the earned media value began to rise steadily throughout the month of March.

On March 13, 2019, the Maryland Department of Transportation State Highway Administration (MDOT SHA) released a feature-oriented news release about a major technological breakthrough extracting DNA on an artifact (an old tobacco pipe) discovered during a required archaeological investigation in Anne Arundel County. The pipe was first discovered in 2016 and in 2018, DNA was extracted and sent to a lab for analysis. The results were phenomenal. A news release was distributed. It received positive coverage in local, national and international media and history magazines such as Smithsonian picked up the release. The earned media value on this news release alone was approximately $1.4 million dollars.

This was $1.2 million more in earned media value than at the same time in 2018.

TANGIBLE RESULT DRIVER:
Kelly Tarver
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Charlie Gischlar
State Highway Administration (SHA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To evaluate the effectiveness of the news releases issued by MDOT. Demonstrates cost effectiveness of releasing public information to media outlets vs. buying advertising space/time.

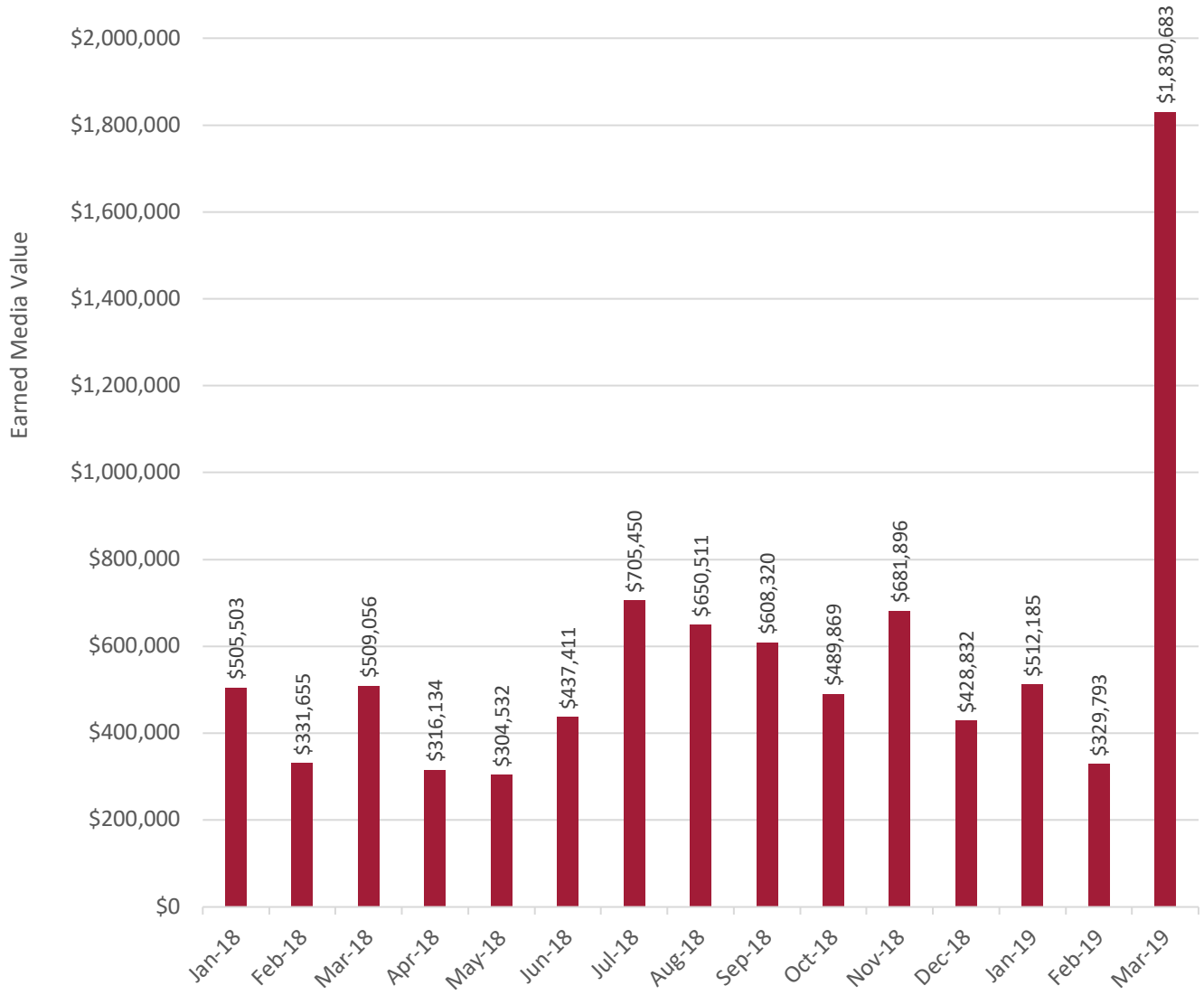
DATA COLLECTION METHODOLOGY:
Data can be derived through software systems and some of the data is calculated per news story by individuals using advertising rates of media outlets.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 6.3B

Communicate Effectively Through News Releases: Earned Media Value of Print and Broadcast Coverage Generated by News Releases

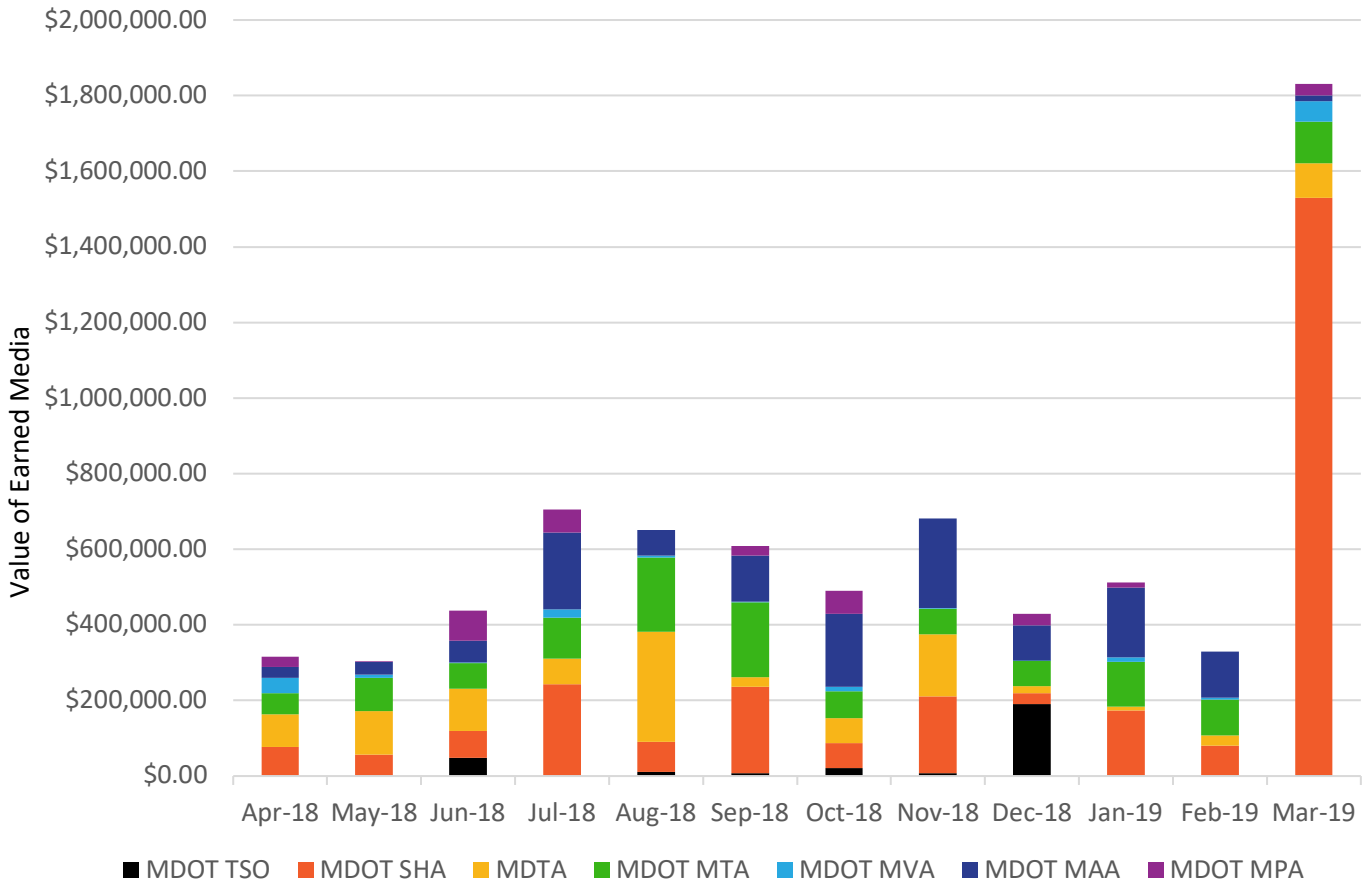
Chart 6.3B.1: Earned Media Value of Print and Broadcast Coverage Generated by News Releases MDOT-Wide Jan. 2018 – March 2019



PERFORMANCE MEASURE 6.3B

Communicate Effectively Through News Releases: Earned Media Value of Print and Broadcast Coverage Generated by News Releases

Chart 6.3B.2: Earned Media Value April 2018 – March 2019



PERFORMANCE MEASURE 6.3B

Communicate Effectively Through News Releases:
Earned Media Value of Print and Broadcast Coverage Generated by News Releases

Ancient DNA Discovered by MDOT SHA Cultural Resources Department

March 2019 – Belvoir Plantation, Crownsville, MD

Earned Media Value
$1.4 million
27 Positive News Stories

STARS AND STRIPES

The Washington Post

MDOT SHA Archaeologist Dr. Julie Schablitsky and other collogues with descendants based on DNA evidence.

The Atlantic

What DNA Hidden in a Plantation Tobacco Pipe Reveals

Archaeologists have started searching for genetic data inside ordinary objects such as pipes, which can contain centuries-old saliva.

SARAH ZHANG MAR 18, 2019

IRAN DAILY

MDOT EXCELLERATOR

1

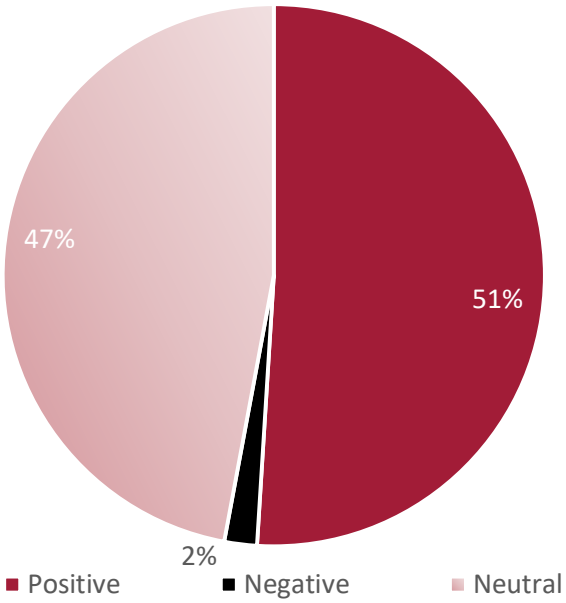
PERFORMANCE MEASURE 6.3C

Communicate Effectively Through News Releases: Evaluate Tone of News Stories by Publications Generated from MDOT Releases

All MDOT TBUs continue to generate positive and neutral news. Negative tone stories remain low. This is quite successful and indicates a general approval of audiences throughout Maryland.

In many instances, especially involving MDOT SHA news releases and traffic alerts, closing a lane for roadwork could, in some states, be considered negative tone. This is not the case within MDOT TBUs as communicators bring reporters and news outlets to many actual construction sites to see for themselves, and subsequently their audiences, why a lane closure is necessary. This gets translated into a neutral story rather than negative. MDOT Communicators also actively engage in proactive communications to change any perceived negative stories to neutral and, in some cases, positive tones.

Chart 6.3C.1: News Tone by TBU Jan. 2018 – March 2019, MDOT Wide



TANGIBLE RESULT DRIVER:
Kelly Tarver
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Charlie Gischlar
State Highway Administration (SHA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To evaluate the tone of media coverage resulting from news releases.

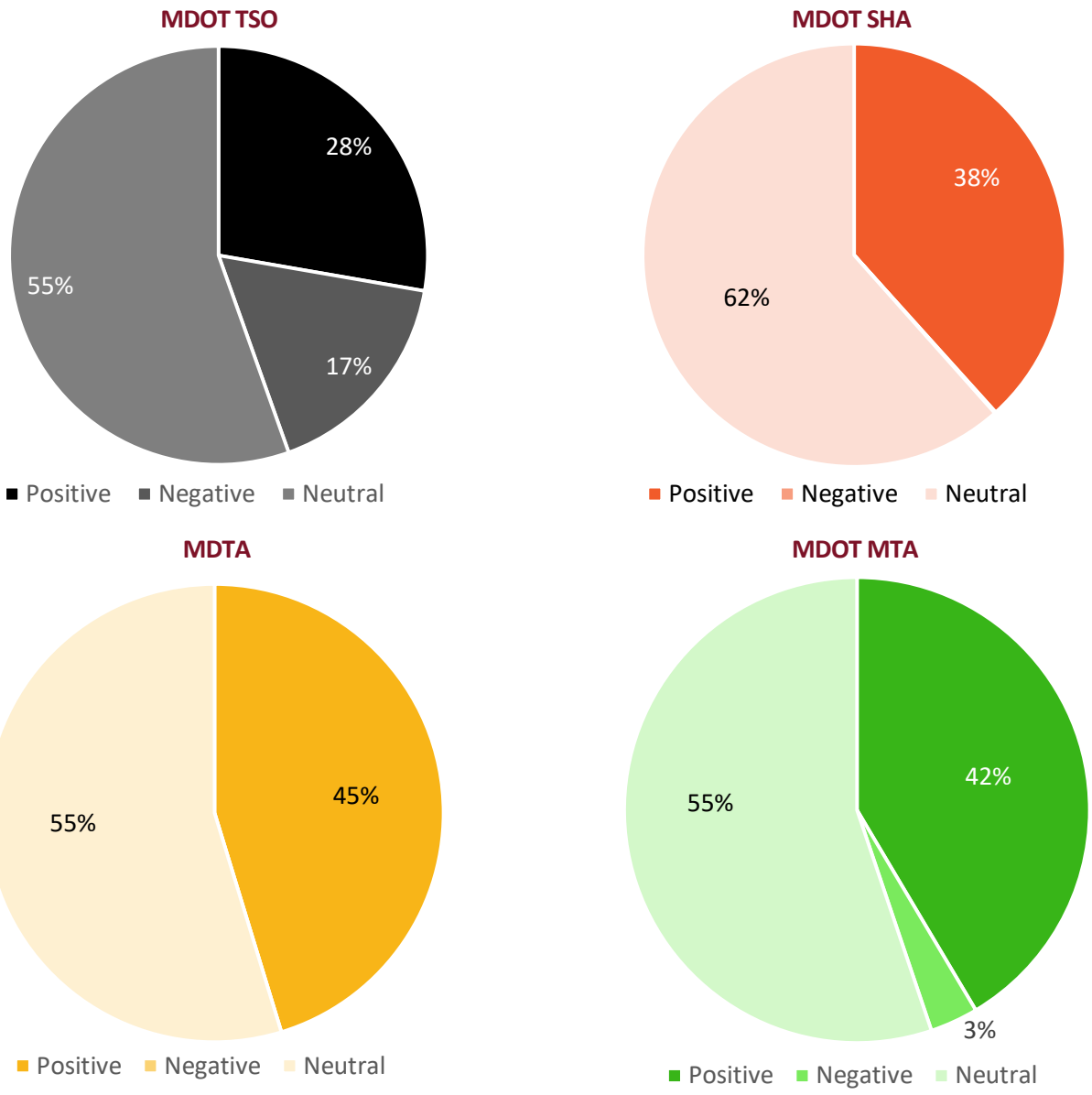
DATA COLLECTION METHODOLOGY:
MDOT's team will use software that tracks releases and news generated to evaluate tone of news stories.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 6.3C

Communicate Effectively Through News Releases:
Evaluate Tone of News Stories by Publications Generated from MDOT Releases

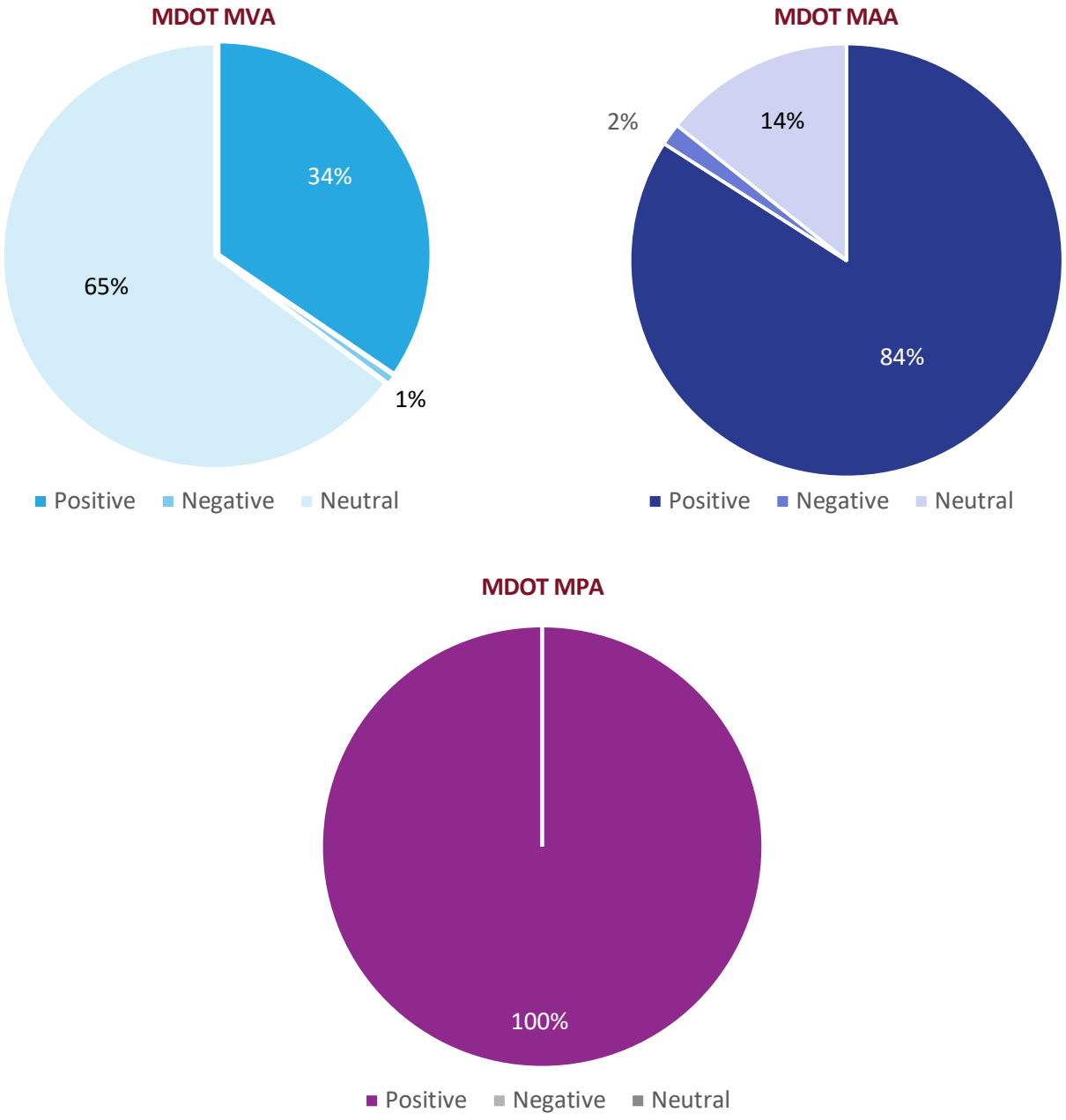
Chart 6.3C.1: News Tone by TBU Jan. 2018 – March 2019



PERFORMANCE MEASURE 6.3C

Communicate Effectively Through News Releases:
Evaluate Tone of News Stories by Publications Generated from MDOT Releases

Chart 6.3C.1: News Tone by TBU Jan. 2018 – March 2019



PERFORMANCE MEASURE 6.4A

Reach of Pickups of Proactive Stories

MDOT produces content to highlight important, distinctive and positive initiatives for our customers. Performance Measure 6.4A measures the number of people who read, viewed or listened to proactive media stories pitched by TBUs.

Proactive media helps our customers understand transportation initiatives by going beyond press releases to share the unique stories of the organization. By tracking the exposure of those stories, MDOT can properly evaluate if the messages are reaching the consumer. The number of exposures is calculated by compiling the number of times they were delivered to a customer through a newspaper article, online news website, radio or TV show.

During the first quarter of 2019, MDOT proactive media placements reached 16,831,818, a slight drop from a record quarter four in 2018, but significantly higher than the rest of last year. For example, in quarter two of 2018, the total was 2.3 million, meaning pickups have increased over 600 percent since then.

TANGIBLE RESULT DRIVER:
Kelly Tarver
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Teri Winslow
The Secretary's Office (TSO)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To measure the number of customers that read, viewed, or listened to MDOT proactive stories in the news media.

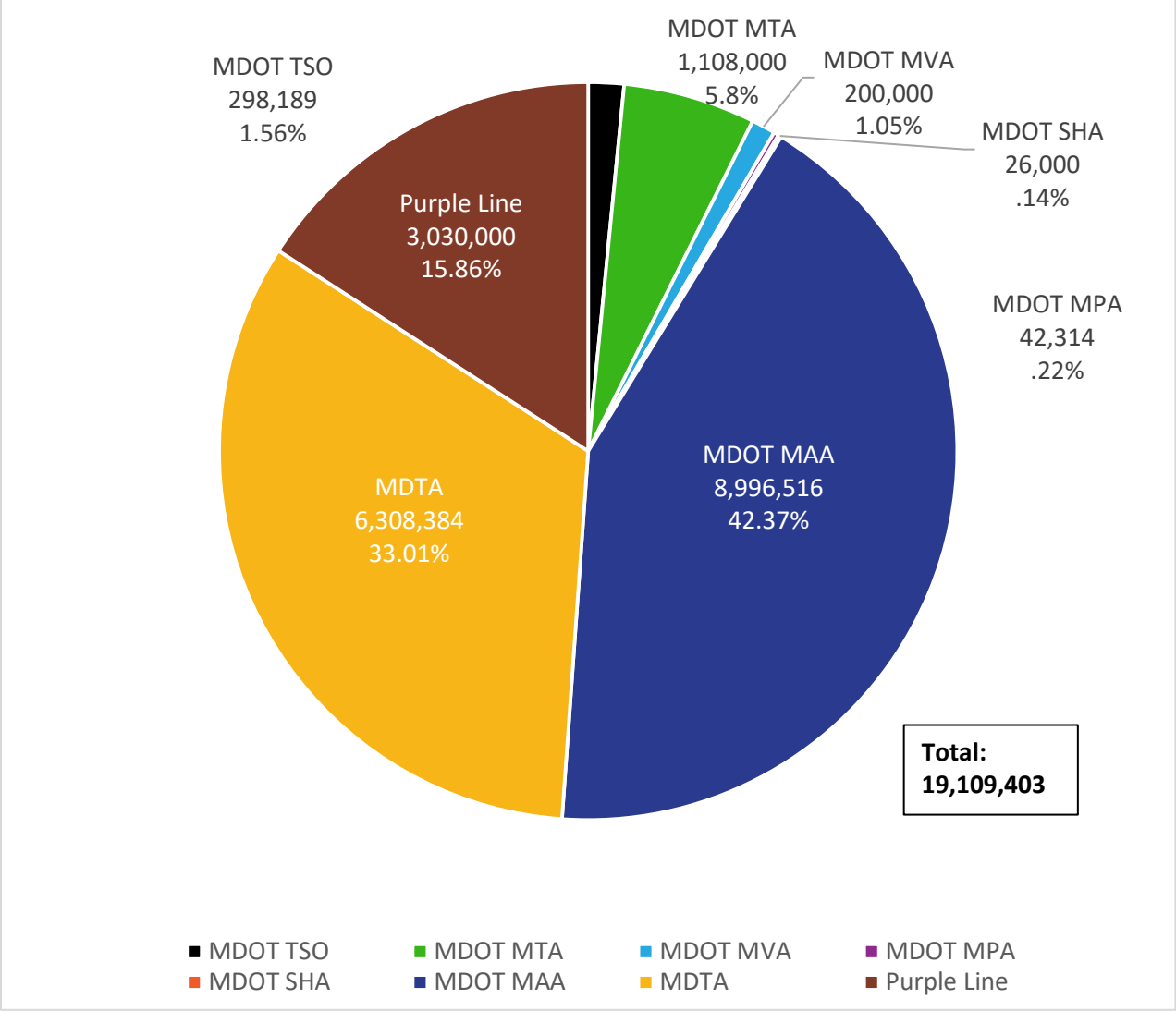
DATA COLLECTION METHODOLOGY:
Data gathered, measured, and analyzed.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 6.4A

Reach of Pickups of Proactive Stories

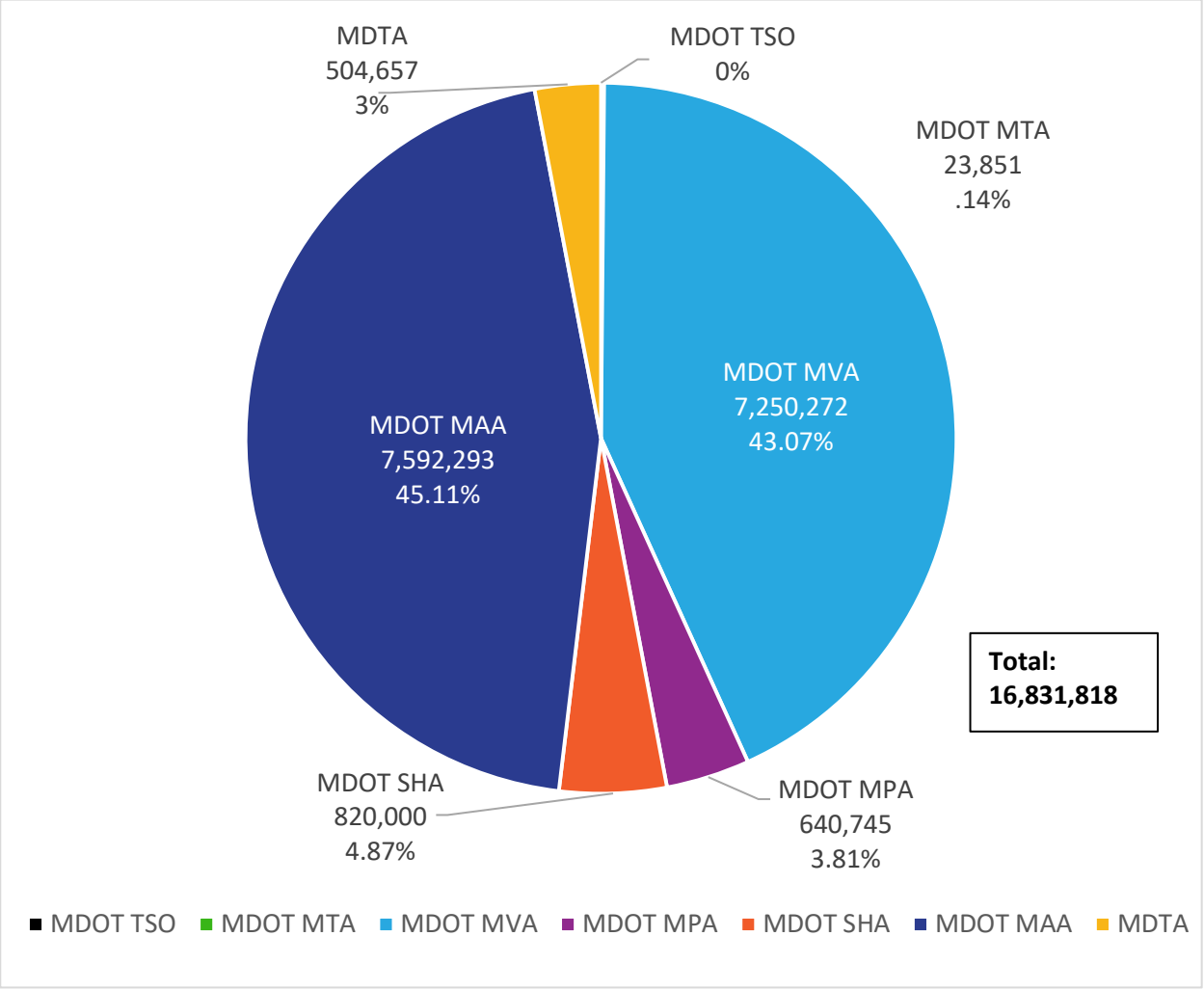
Chart 6.4A.1A: Reach of Proactive Pickups Q4 CY2018



PERFORMANCE MEASURE 6.4A

Reach of Pickups of Proactive Stories

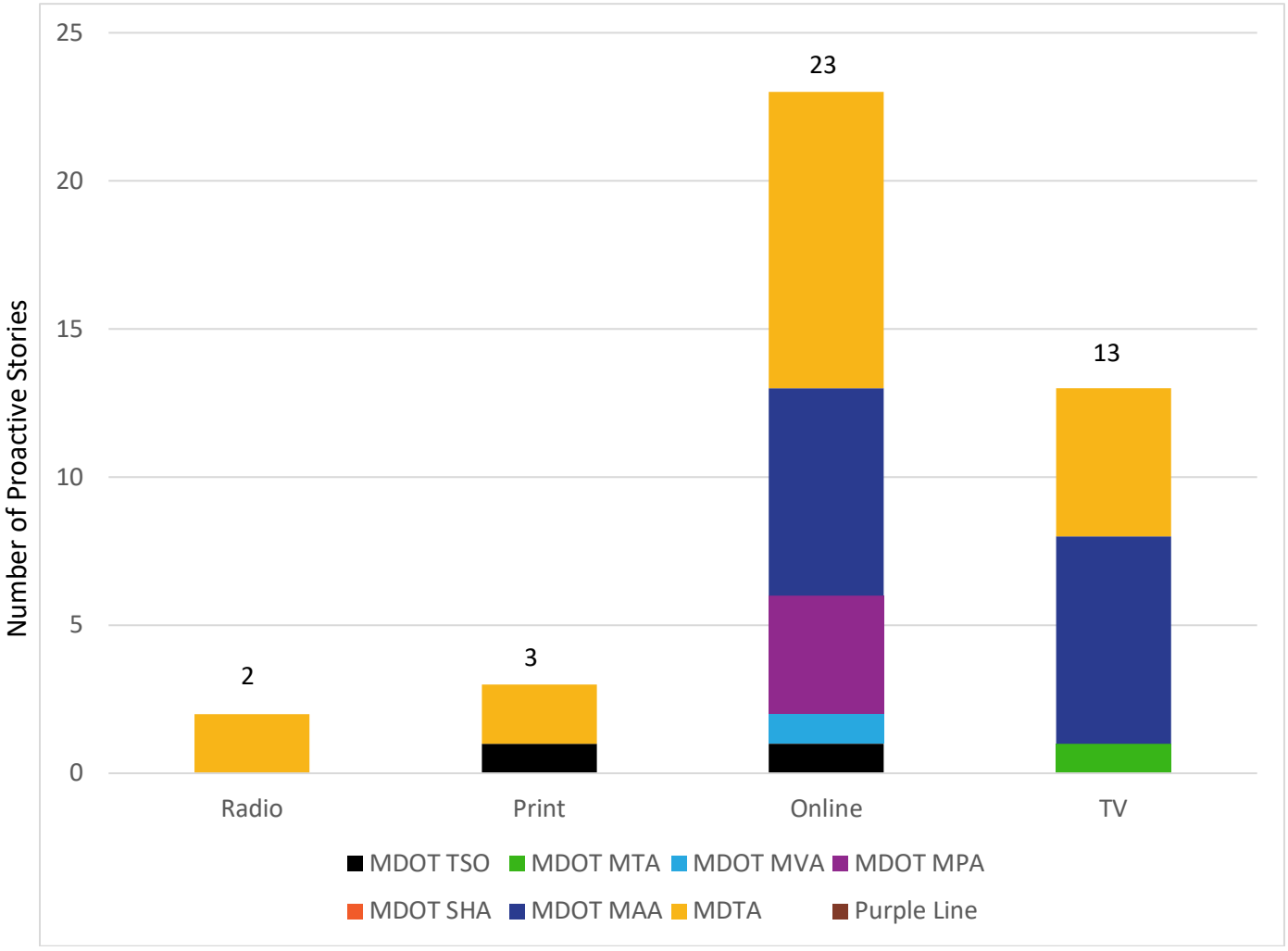
Chart 6.4A.1B: Reach of Proactive Pickups Q1 CY2019



PERFORMANCE MEASURE 6.4A

Reach of Pickups of Proactive Stories

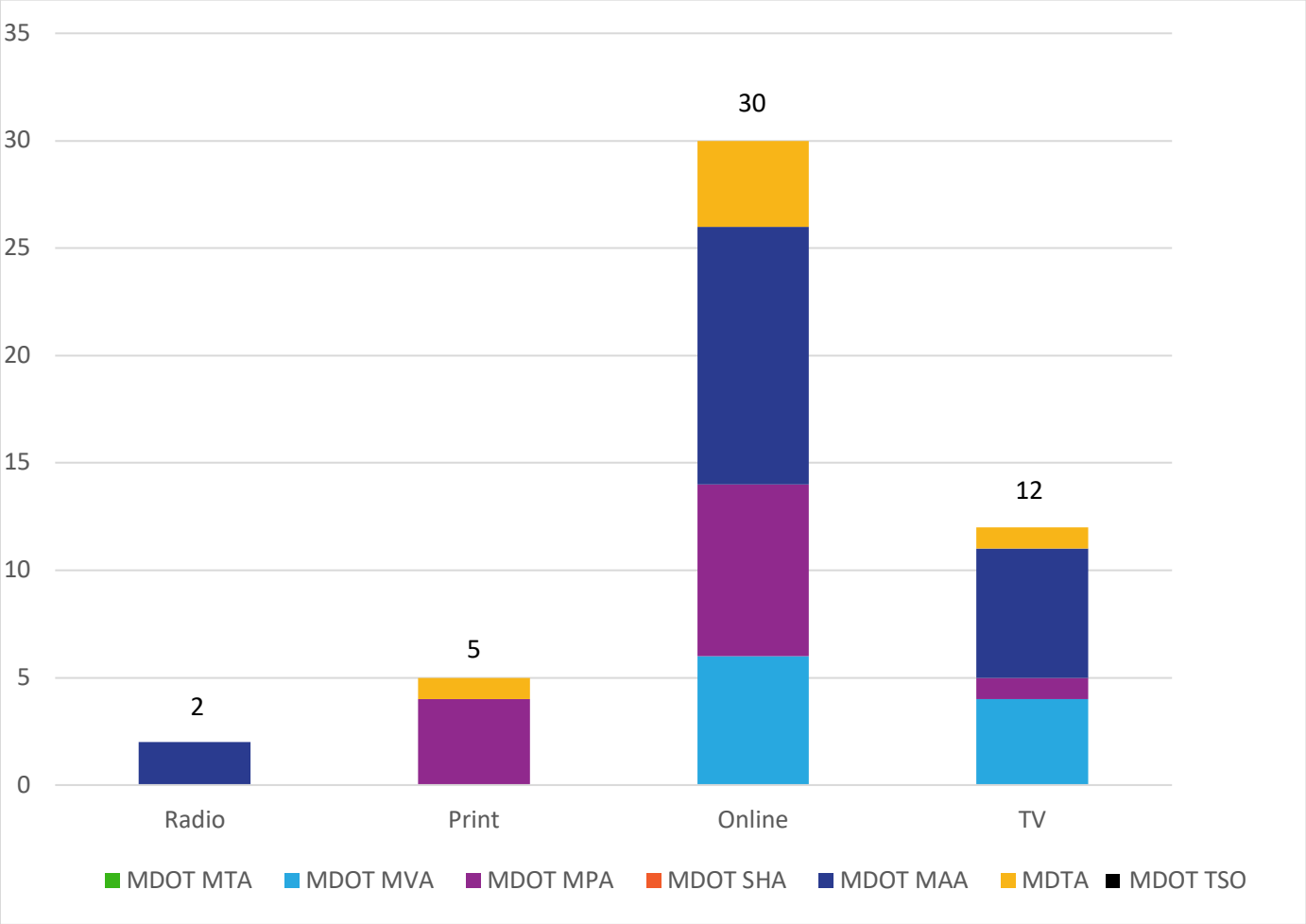
Chart 6.4A.2A: Type of Media that Picked Up Proactive Stories Q4 CY2018



PERFORMANCE MEASURE 6.4A

Reach of Pickups of Proactive Stories

Chart 6.4A.2B: Type of Media that Picked Up Proactive Stories Q1 CY2019



PERFORMANCE MEASURE 6.4B

Reach of MDOT-Produced Content

MDOT produces proactive content that includes magazines, broadcasts, newsletters, photo albums and sound bites. The stories told in these items relay the positive impact of MDOT.

Performance Measure 6.4B measures the number of people looking at the content MDOT produced on its own and made available to subscribers, listeners and readers.

MDOT's internally produced content has remained at extremely high levels the past two quarters. In quarter one of 2019, MDOT-produced items had a reach of 3,024,266, a slight increase over quarter four, which established a new benchmark for this measure. The results reflect an ongoing push by the digital team to produce creative and compelling content.

TANGIBLE RESULT DRIVER:
Kelly Tarver
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Teri Winslow
The Secretary's Office (TSO)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To track the number of people that viewed proactive content produced by MDOT TBUs.

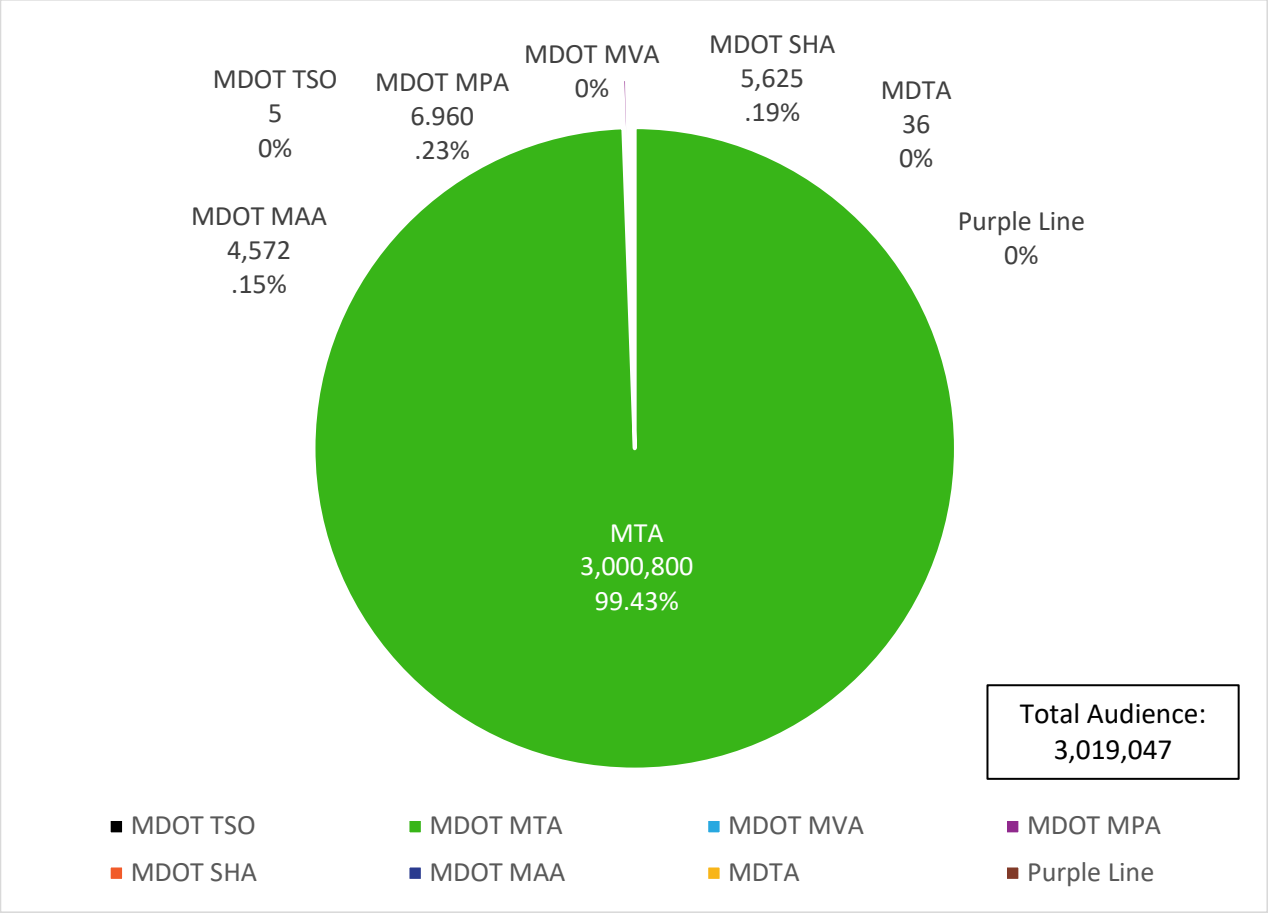
DATA COLLECTION METHODOLOGY:
Data gathered, measured, and analyzed.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 6.4B

Reach of MDOT-Produced Content

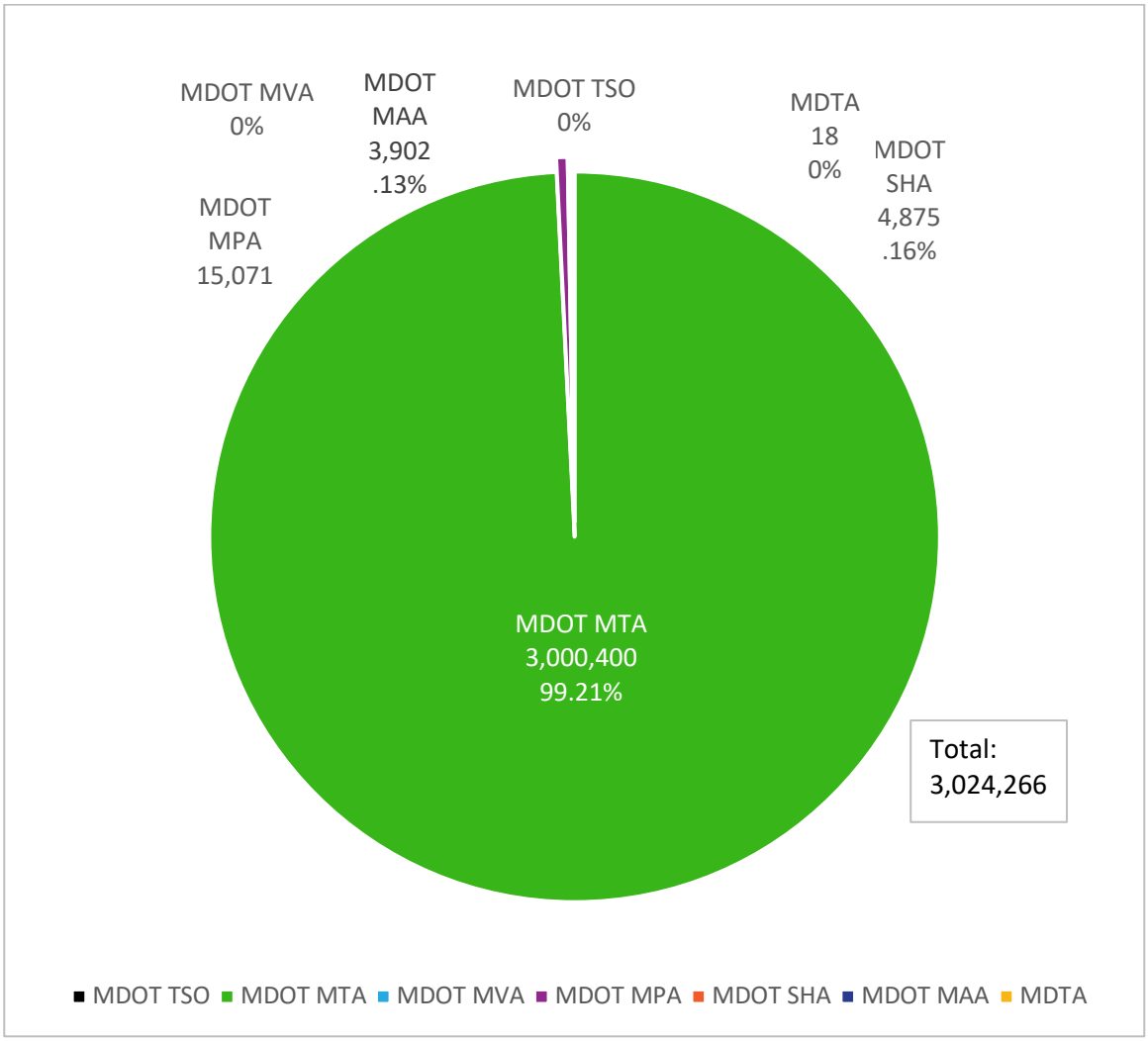
Chart 6.4B.1A: Audience for MDOT-Produced Proactive Content Q4 CY2018



PERFORMANCE MEASURE 6.4B

Reach of MDOT-Produced Content

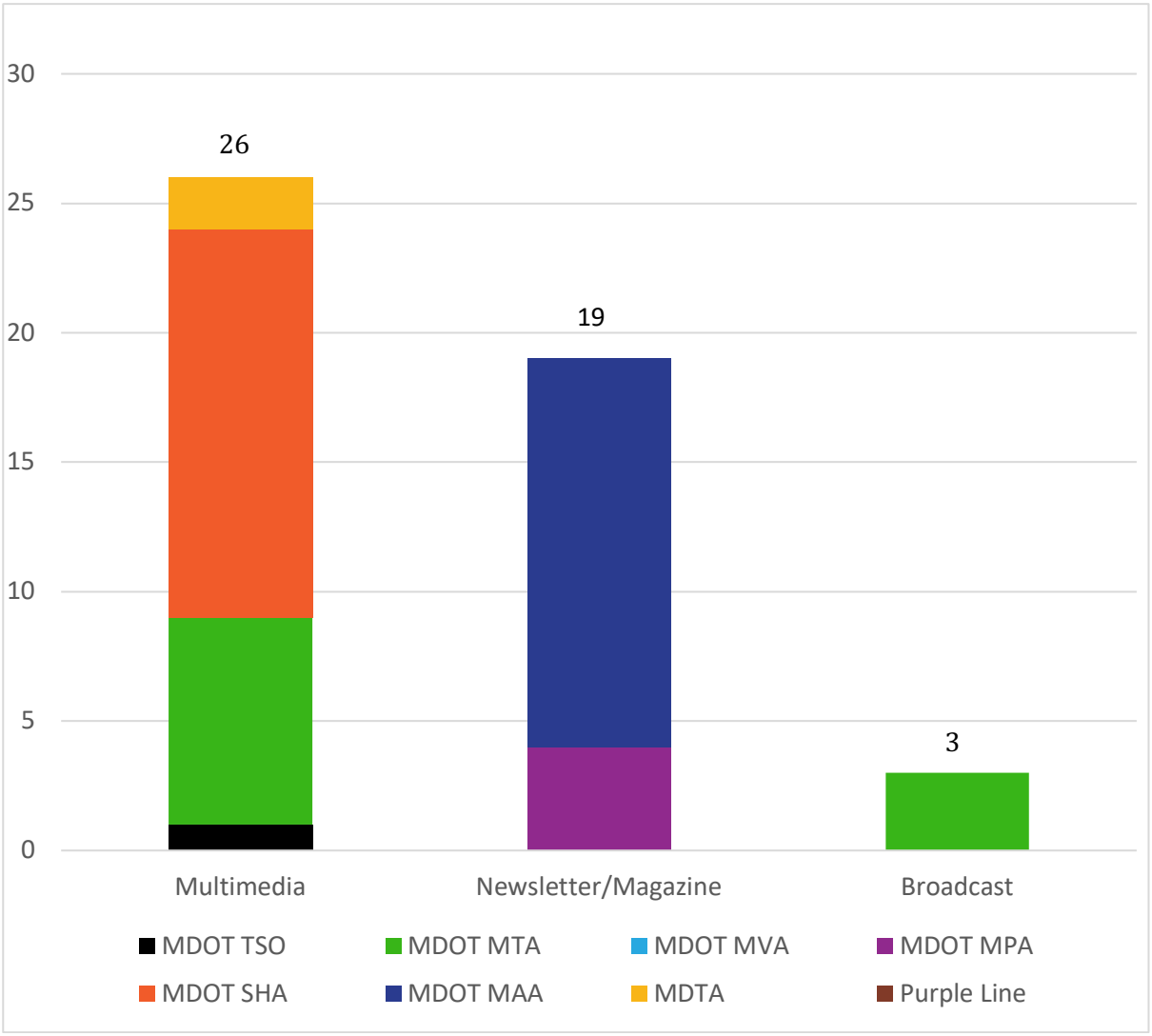
Chart 6.4B.1B: Audience for MDOT-Produced Proactive Content Q1 CY2019



PERFORMANCE MEASURE 6.4B

Reach of MDOT-Produced Content

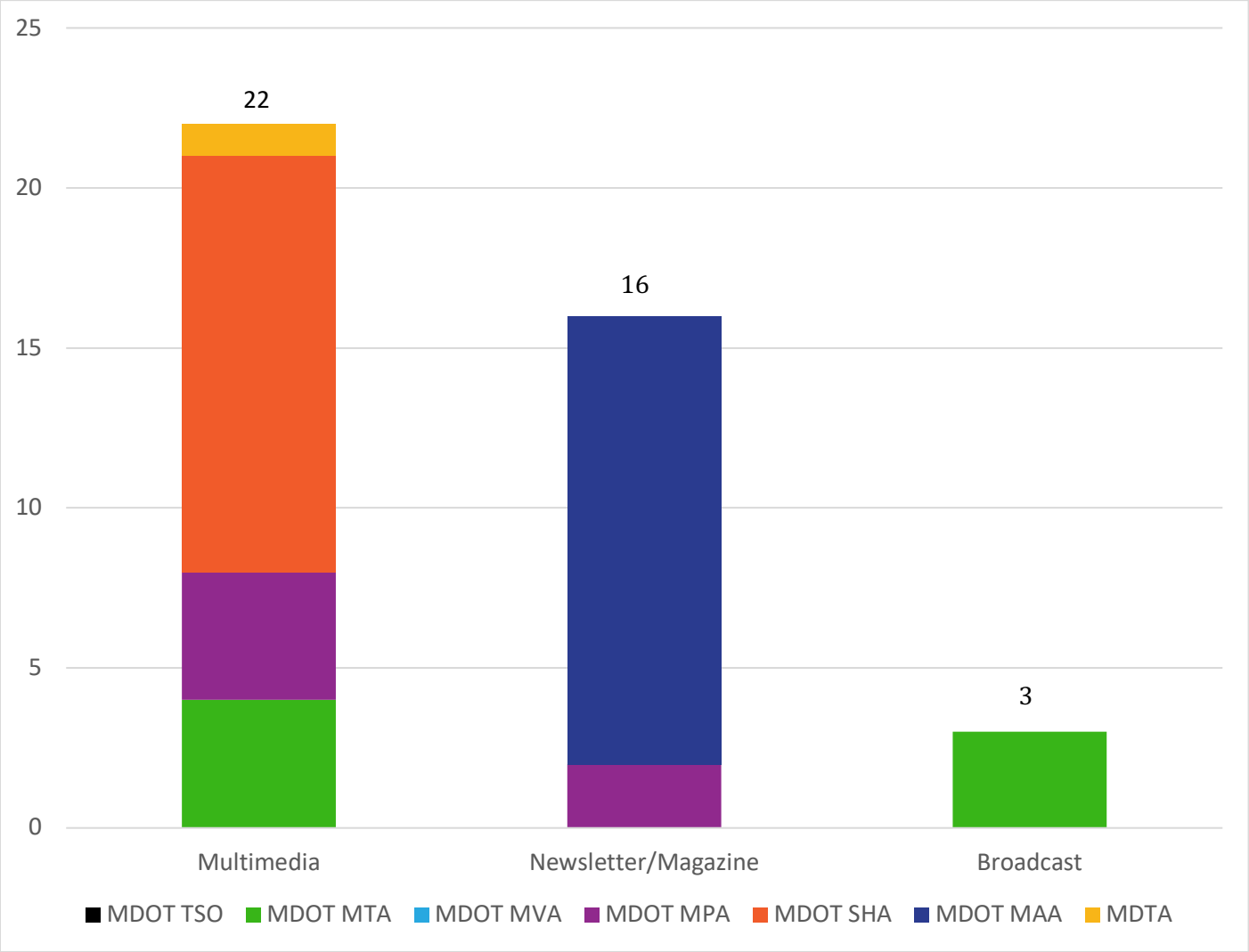
Chart 6.4B.2A: Type of MDOT-Produced Proactive Content Q4 CY2018



PERFORMANCE MEASURE 6.4B

Reach of MDOT-Produced Content

Chart 6.4B.2B: Type of MDOT-Produced Proactive Content Q1 CY2019



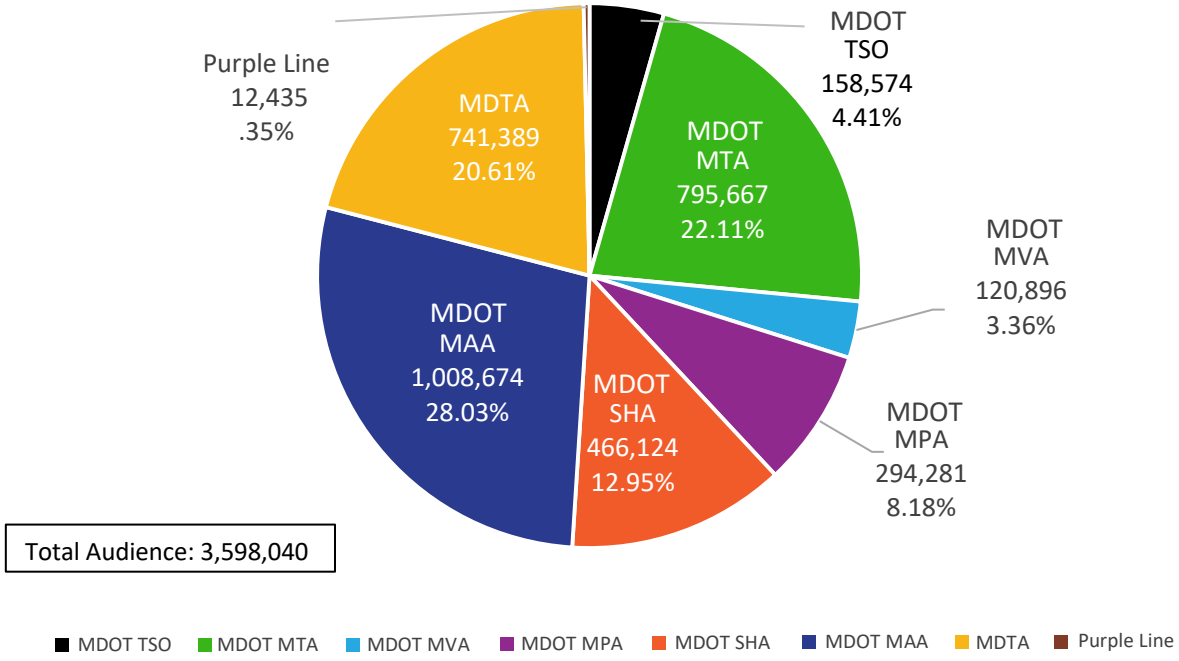
PERFORMANCE MEASURE 6.4C

Reach of Proactive Posts on Social Media

MDOT posts proactive content on social media to allow for speedy and wide distribution of positive stories and extras from press conferences and events, as well as campaigns. The posting of this content on social media is a subset of MDOT's overall social media posts but is an important component and takes an extensive effort to coordinate.

This measure looks at the number of customers we reach with proactive stories distributed through social media channels. The total audience is defined as the number of times the proactive items show up in social media feeds. During the first quarter of 2019, the total audience for proactive MDOT items on social media was 4,881,784, a 36 percent jump from quarter four of 2018. More and more people are seeing MDOT's social media posts on Facebook, Twitter and Instagram, which means we're connecting more and more people to life's opportunities.

Chart 6.4C.1: Reach of Proactive Posts on Social Media Q4 CY2018



TANGIBLE RESULT DRIVER:
Kelly Tarver
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Teri Winslow
The Secretary's Office (TSO)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To measure the number of social media users reached by MDOT proactive content.

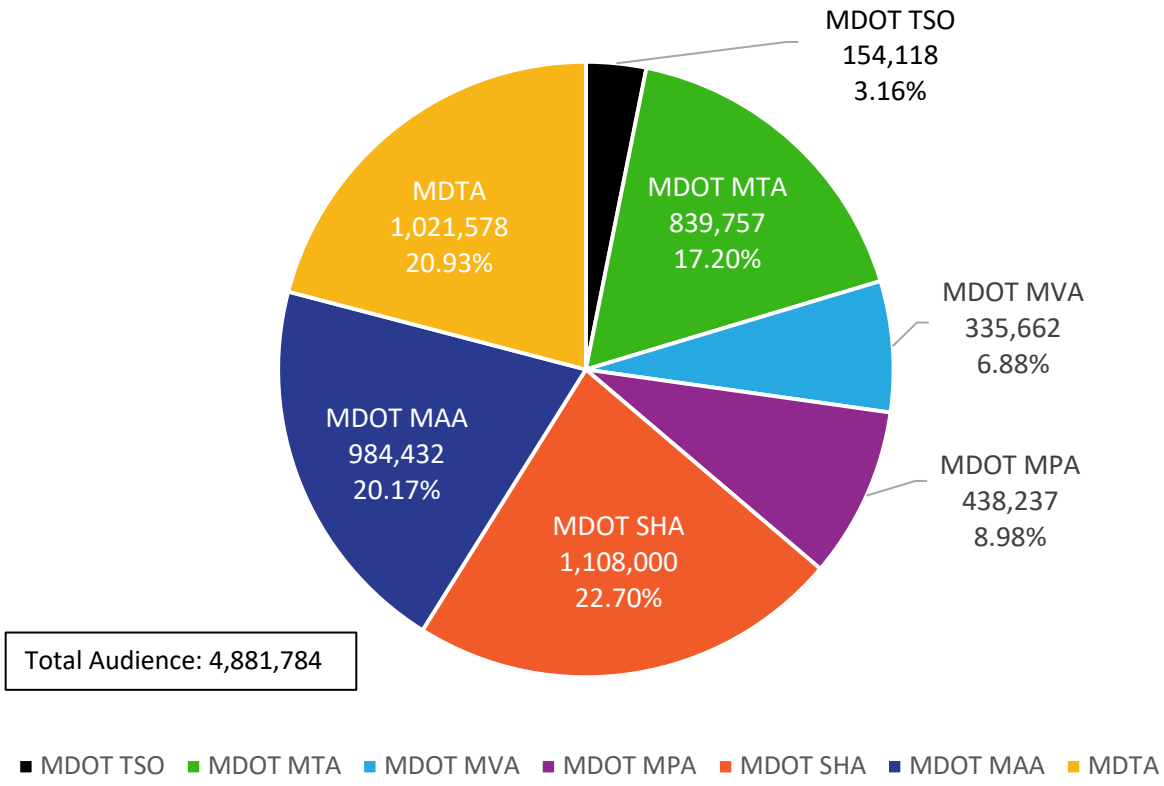
DATA COLLECTION METHODOLOGY:
Data gathered, measured, and analyzed.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 6.4C

Reach of Proactive Posts on Social Media

Chart 6.4C.2: Reach of Proactive Posts on Social Media Q1 CY2019



PERFORMANCE MEASURE 6.4D

Engagement with Proactive Posts on Social Media

When posting proactive content onto social media channels, one of the goals is to make the content engaging for customers to enjoy. MDOT does this by producing videos, finding unique subject matter and being creative with the content.

This performance measure, which expands on 6.4C, looks at the number of times someone interacted with a proactive item on social media. Interactions are direct confirmation that someone has viewed and comprehended MDOT's message – providing feedback on the effectiveness of proactive stories on social media. These interactions include likes, comments, retweets and clicks. By analyzing the results, MDOT can better target its messages to customers.

This measure, like 6.4C, continues to have consistent growth. The first quarter of 2019 showed a 19 percent increase from quarter four, which in turn, was an increase from the previous quarter.

TANGIBLE RESULT DRIVER:
Kelly Tarver
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Teri Winslow
The Secretary's Office (TSO)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To analyze the number of user interactions with social media content produced by MDOT.

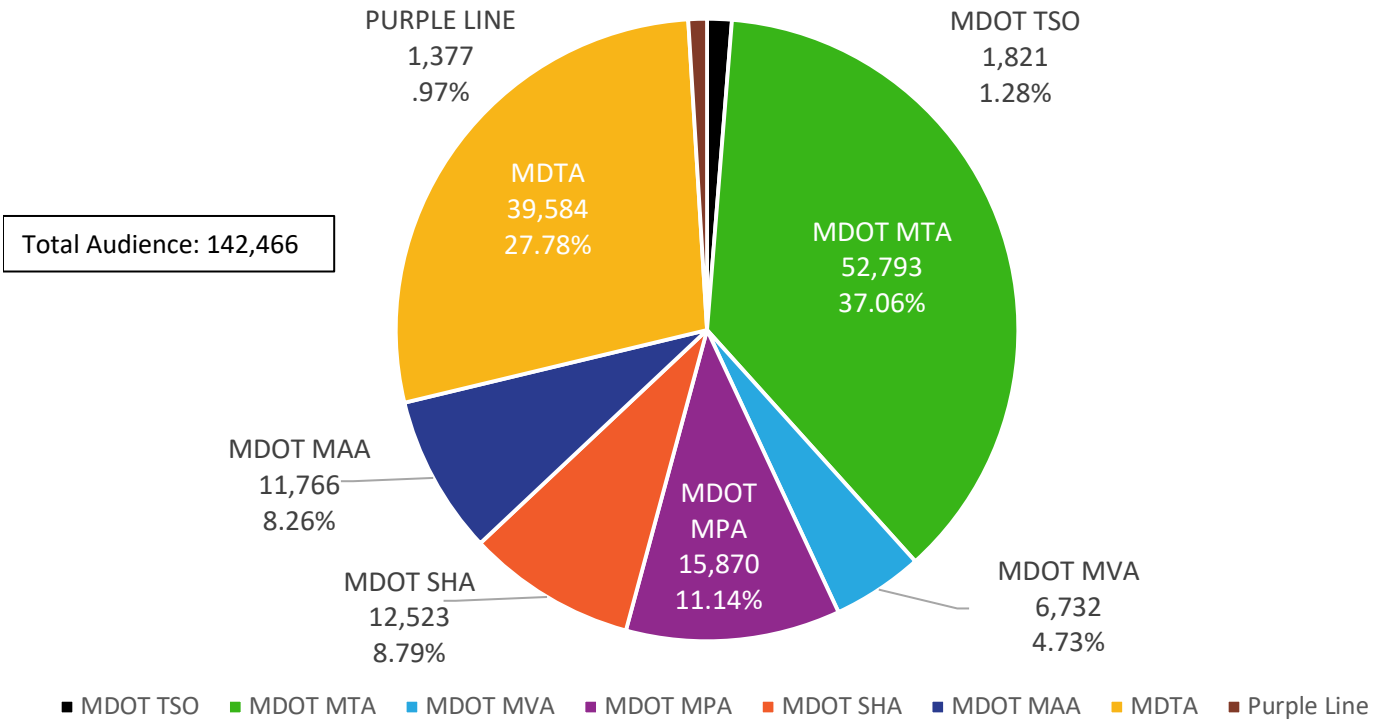
DATA COLLECTION METHODOLOGY:
Data gathered, measured, and analyzed.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 6.4D

Engagement with Proactive Posts on Social Media

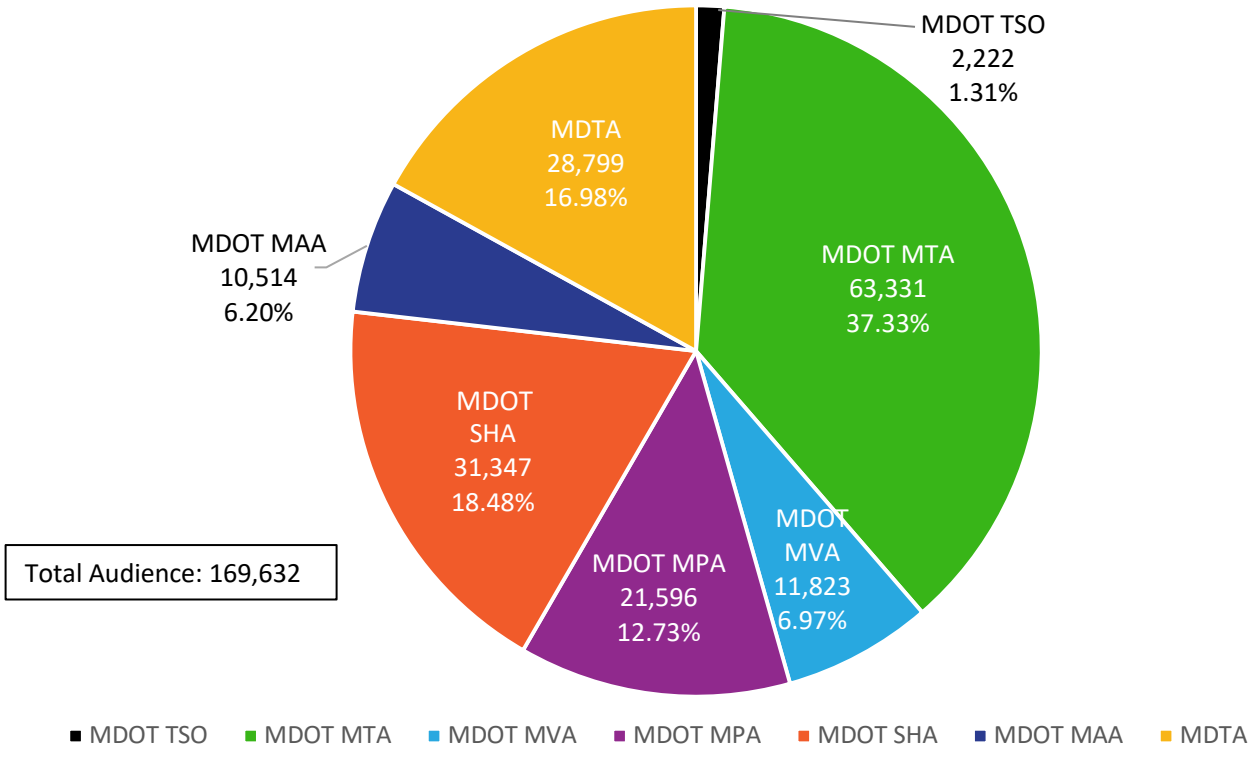
Chart 6.4D.1A: Engagement with Proactive Posts Q4 CY2018



PERFORMANCE MEASURE 6.4D

Engagement with Proactive Posts on Social Media

Chart 6.4D.1B: Engagement with Proactive Posts Q1 CY2019



PERFORMANCE MEASURE 6.4E

Campaign Totals on Social Media

This new measure helps us gauge the success of MDOT campaigns on social media. The chart is a first step, seeing how often certain hashtags are used in social media posts. The digital news report tallies this figure weekly; the chart is for the quarter.

#MDOTcares, #MDOTsafety, #open4bizMD, #MDOTgreen and #MDwx were the top hashtags from January through March. MDOT used 32 different approved hashtags during that time and began compiling results in mid-January.

The second step is quantifying, through reach and engagement, how and when these campaigns are most effective in influencing customer behavior and linking with other Excellerator measures. For example, are our social media efforts on #REALID leading to more appointments at MDOT MVA? Does an increase in education via #MDOTsafety posts, along with the rest of the 4 Es of highway safety, correlate with a decrease in traffic-related fatalities, which is measured in PM 3?

TANGIBLE RESULT DRIVER:
Kelly Tarver
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Teri Winslow
The Secretary's Office (TSO)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To analyze the number of user interactions with social media content produced by MDOT.

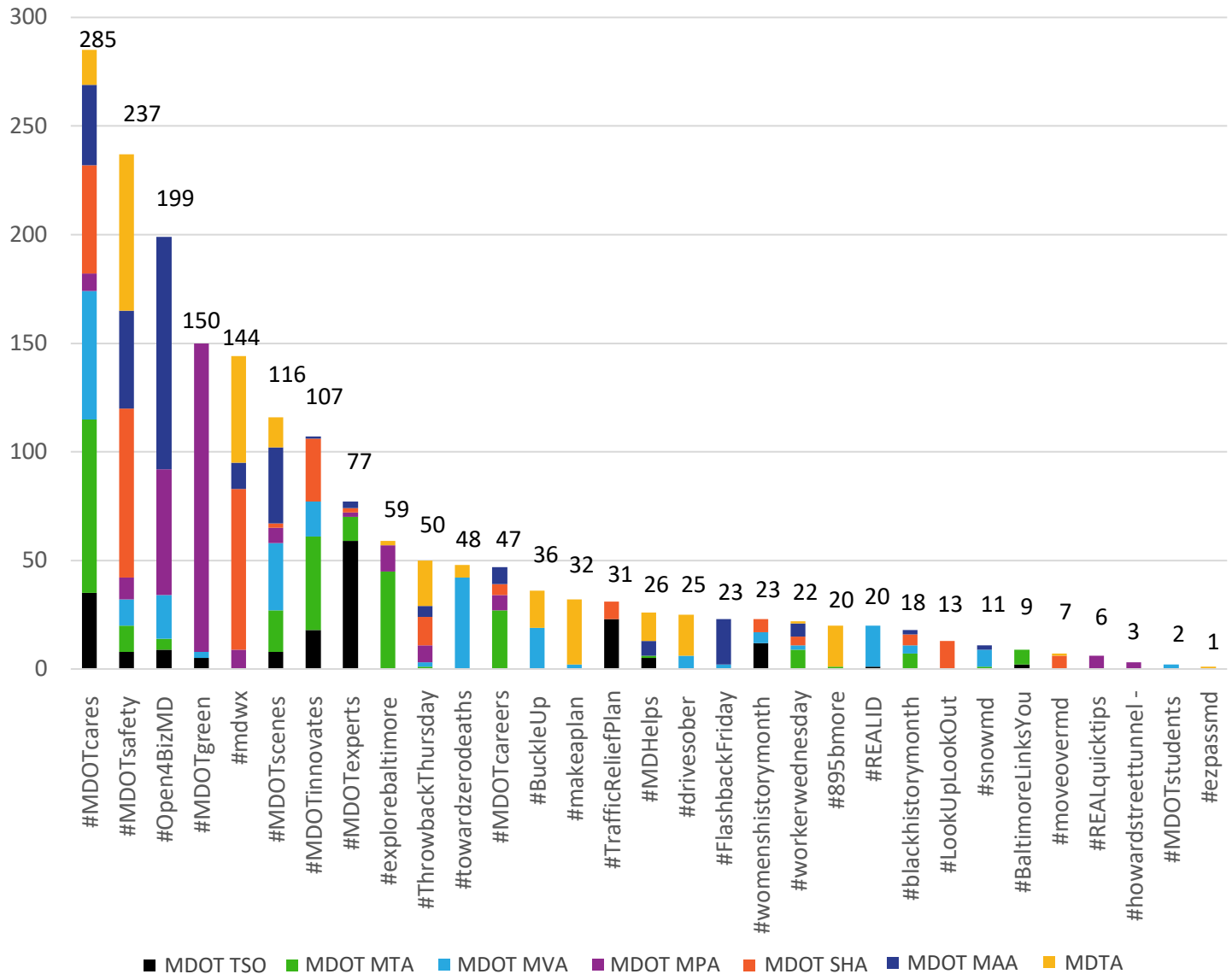
DATA COLLECTION METHODOLOGY:
Data gathered, measured, and analyzed.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 6.4E

Campaign Totals on Social Media

Chart 6.4E: Campaign Totals for Q1 CY2019



TANGIBLE RESULT 7

Be Fair and Reasonable to Our Partners

MDOT will provide an easy, reliable procurement experience throughout the system.

RESULT DRIVER:
Wanda Dade, *State Highway Administration (SHA)*

PERFORMANCE MEASURE 7.1

Percentage of Minority Business Enterprise (MBE) Participation Achieved by Each TBU

The MBE program is a statewide program to facilitate minority business participation on contracts. Each MDOT TBU tracks MBE participation data for internal program monitoring, and participation is reported on a quarterly year to date basis.

- MDOT MBE participation for the second quarter of FY2019 was approximately 14.98 percent (Average of all TBUs). Participation is reported as year to date participation, (Q2 represents participation from October 2018 - December 2018). Participation at the TBUs ranged from 5.83 percent to 25.66 percent.

- MBE participation is important as MDOT is subject to the statewide MBE goal of 29 percent as are all state agencies. Participation has been up and down during the last fiscal year, but overall the participation has not been at the set State level.

- Input was obtained from MDOT Procurement and Fair Practices staff on approaches that would positively impact the goal. Unbundling of contracts, an increase in the number of smaller contracts and increased/enhanced outreach efforts are items that were recommended. Implementation of these items is on-going and should have a positive impact on participation.

- MDOT MBE Participation for FY 2018 was approximately 19.05 percent (average of all TBUs).

TANGIBLE RESULT DRIVER:
Wanda Dade
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:
William Villanueva
Maryland Aviation Administration (MAA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To track MBE participation achieved on contracts within MDOT.

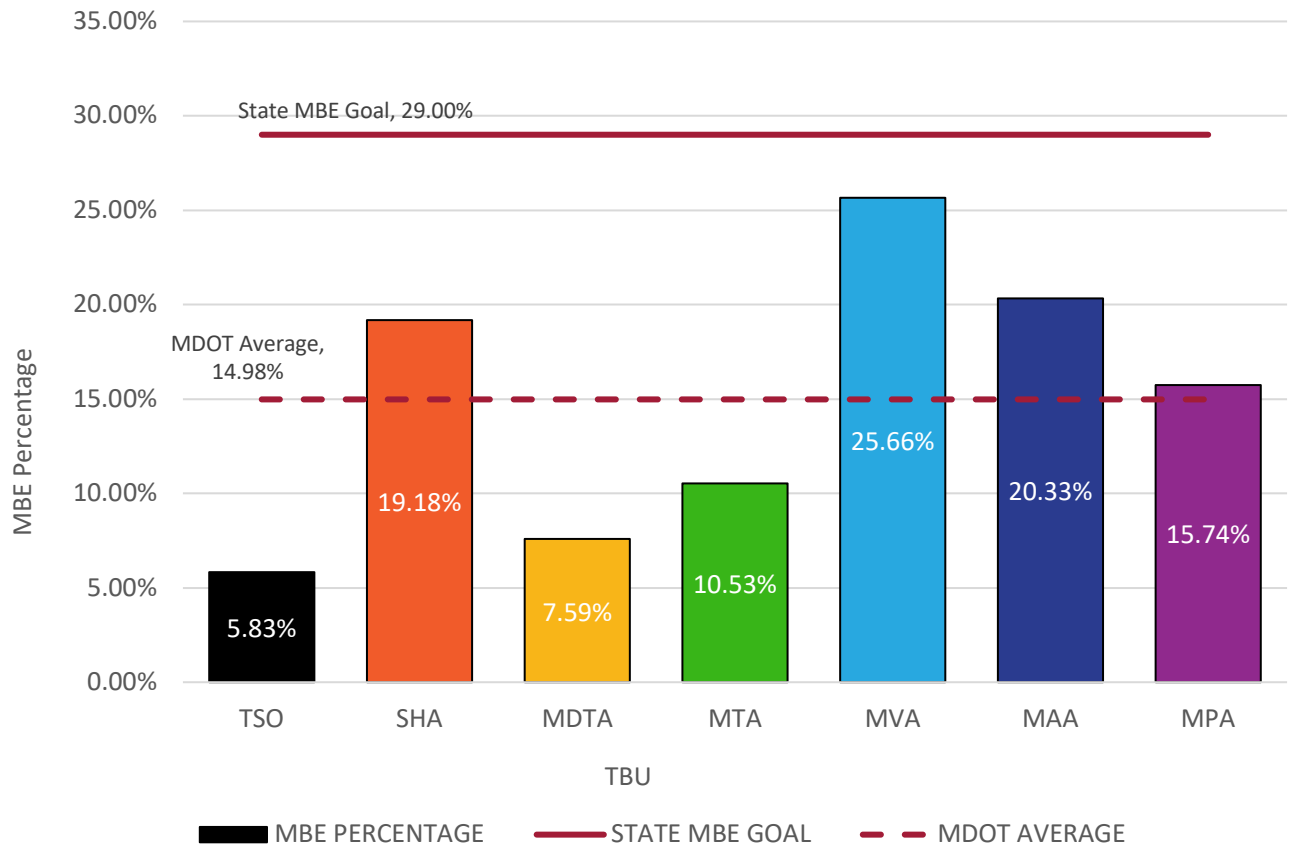
DATA COLLECTION METHODOLOGY:
MDOT TBUs report the data on a quarterly basis to Governor's Office of Small, Minority and Women Business Affairs (GOSBA) and MDOT. The information will be provided by MDOT from that report.

NATIONAL BENCHMARK:
N/A
The state goal/benchmark is 29 percent.

PERFORMANCE MEASURE 7.1

Percentage of Minority Business Enterprise (MBE) Participation Achieved by Each TBU

Chart 7.1.1: MBE Percentage YTD FY2019 - July 2018 - December 2018



PERFORMANCE MEASURE 7.4

Level of Satisfaction of Our Business Partners

Tracking business partner satisfaction will allow MDOT to determine how satisfied partners are with current business processes. This performance measure is crucial to gauging MDOT's effectiveness in being fair and reasonable to its business partners. Partners include contractors, consultants, vendors, other State agencies, federal, State, and local governments, trade associations, commissions, etc. This data can be used to improve those processes that may be ambiguous or cumbersome and make them more user-friendly. It is important that people who avail themselves of this opportunity know that their comments are taken seriously, and that MDOT is committed to meeting or exceeding business partner expectations.

This performance measure captures MDOT's business partner satisfaction through quarterly surveys. Each quarter, a certain business segment (i.e., Construction, IT, A&E, etc.) is selected to be surveyed and the results are then reported. Each business segment will be surveyed one time per year. This quarter we surveyed MDOT's non-specialized business partners. Surveys are distributed via Survey Monkey.

TANGIBLE RESULT DRIVER:
Wanda Dade
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:
Walida Johnson
Maryland Transportation Authority (MDTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To determine the level of satisfaction of our business partners with processes MDOT-wide.

DATA COLLECTION METHODOLOGY:
The PM Driver administers a Level of Satisfaction survey to MDOT's partners. After the survey cutoff date, the data is then compiled and analyzed. An Outlook email address has been established for easier quarterly reporting.

NATIONAL BENCHMARK:
TBD

PERFORMANCE MEASURE 7.4

Level of Satisfaction of Our Business Partners

Chart 7.4.1: MDOT Non-Specialized Partner Responses to "How satisfied are you with the timeliness of payments after your invoice has been submitted?" Q1 CY2019

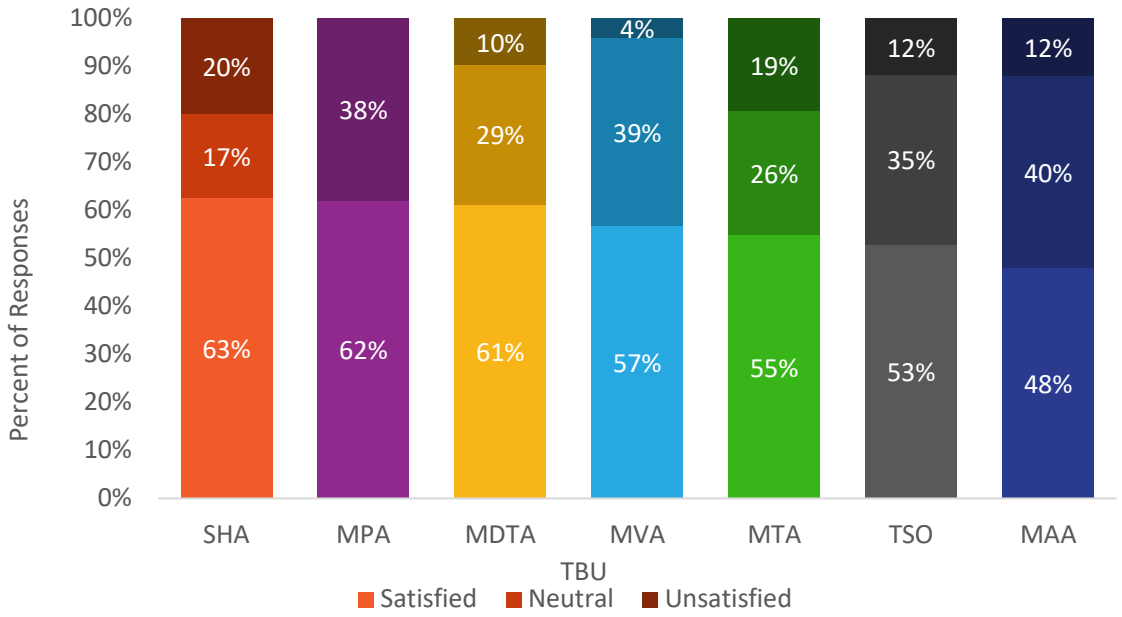
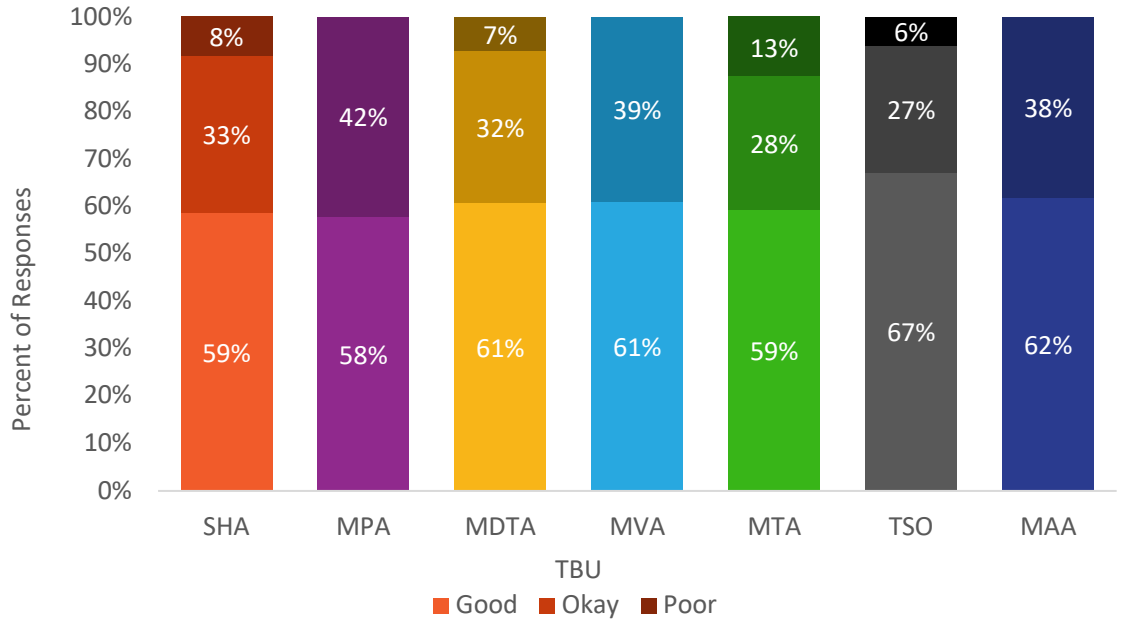


Chart 7.4.2: MDOT Non-Specialized Partner Responses to "Please rate MDOT transportation business units on how fair and reasonable they are in the management of MDOT contracts." Q1 CY2019



PERFORMANCE MEASURE 7.4

Level of Satisfaction of Our Business Partners

Chart 7.4.3: MDOT Non-Specialized Partner Responses to "Is the procurement process transparent?" Q1 CY2019

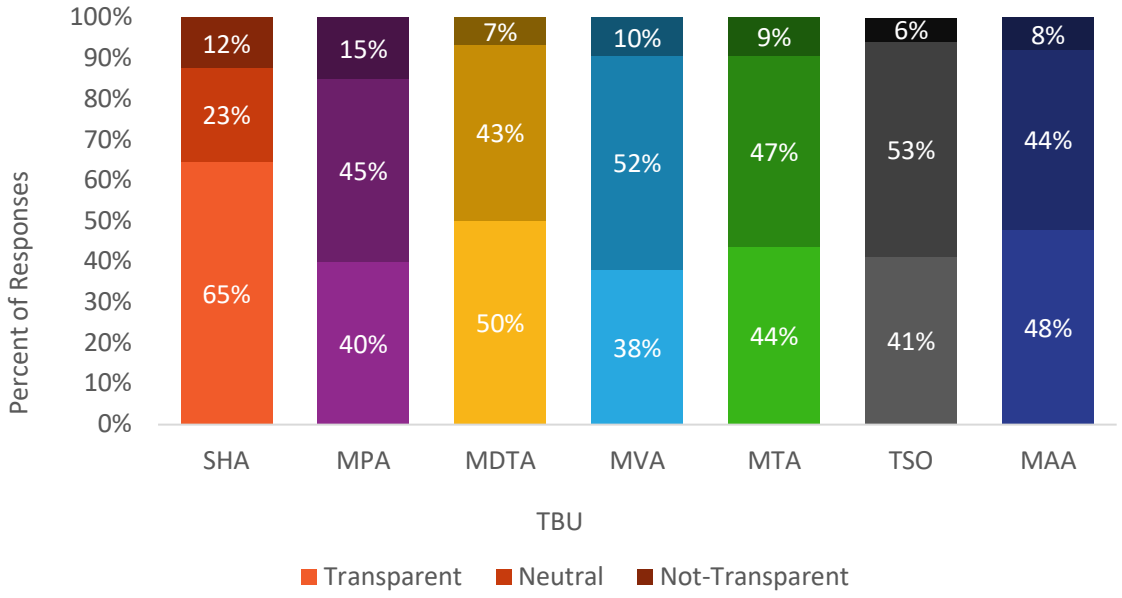
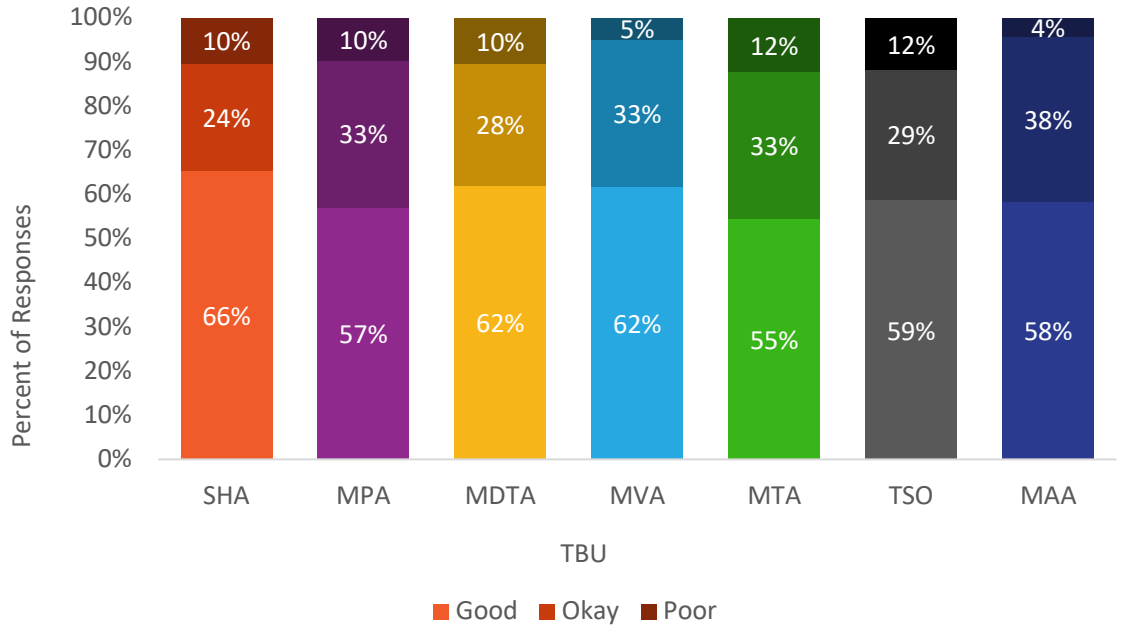


Chart 7.4.4: MDOT Non-Specialized Partner Responses to "Please rate the MDOT transportation business units as business partners." Q1 CY2019



PERFORMANCE MEASURE 7.5

Number and Percent of Invoices Properly Paid to Our Partners in Compliance with State Requirements

MDOT will treat contractors fairly by promptly paying invoices. Contractors should be able to trust MDOT TBUs consistency of payment with a goal of paying invoices within 30 calendar days 99 percent of the time. MDOT still continues to maintain a higher success rate from FY2018 into FY2019 with an overall average for the FY of 97.2 percent but did have a 1 percent decrease during FY2019 quarter three. The MAA reached the goal of 99 percent. TSO, MVA, MPA, SHA, and MDTA were within 2 percent of the goal. Due to issues with the automated invoice approval process MTA fell short with an 88 percent success but has implemented an action plan.

TANGIBLE RESULT DRIVER:
Wanda Dade
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:
Ken Haynie
Maryland Transit Administration (MTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To assess the number and percent of invoices properly paid to MDOT's partners in compliance with State requirements so MDOT can be responsive to business partners' needs.

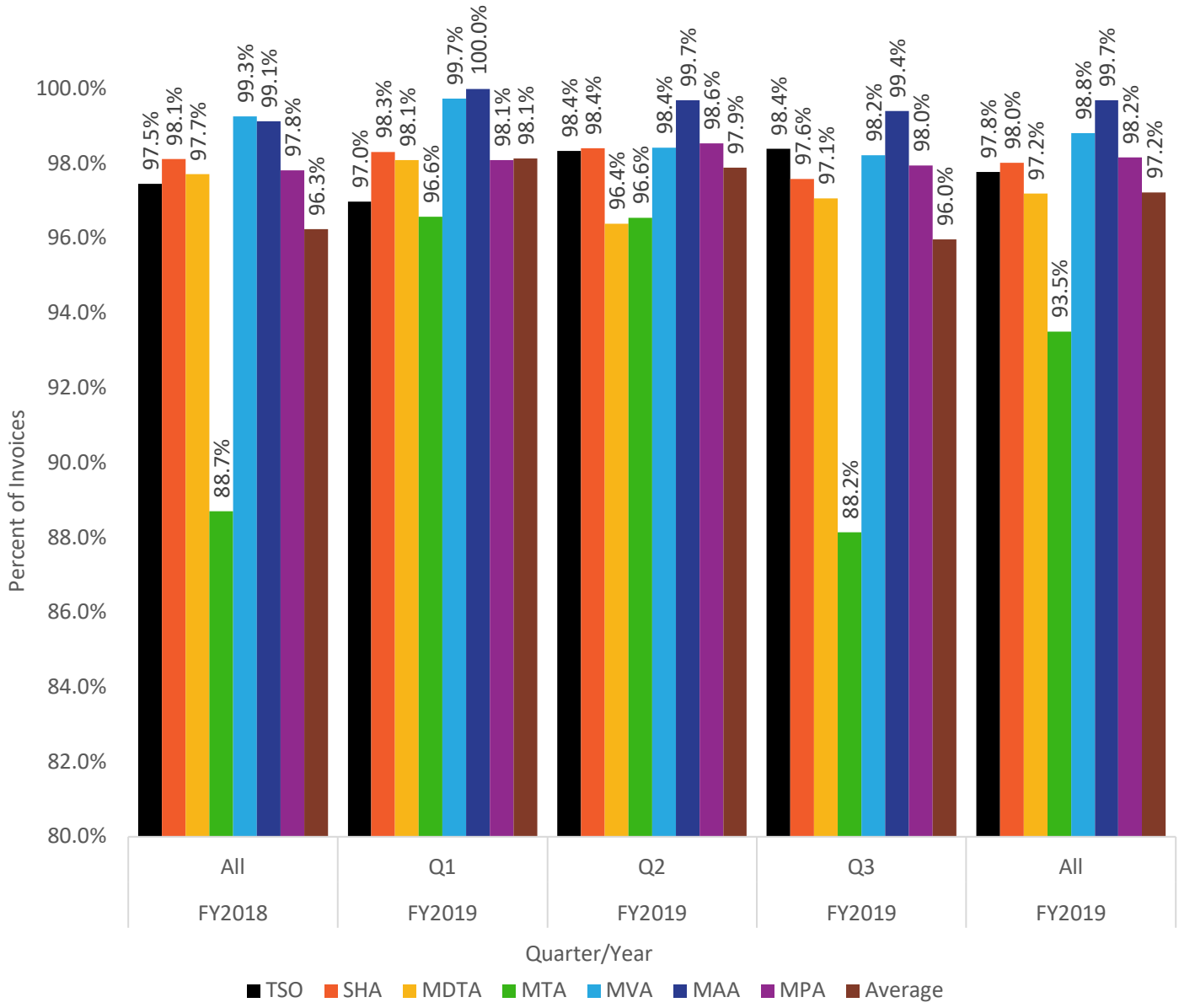
DATA COLLECTION METHODOLOGY:
MDOT Finance reports data monthly by TBUs.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 7.5

Number and Percent of Invoices Properly Paid to Our Partners in Compliance with State Requirements

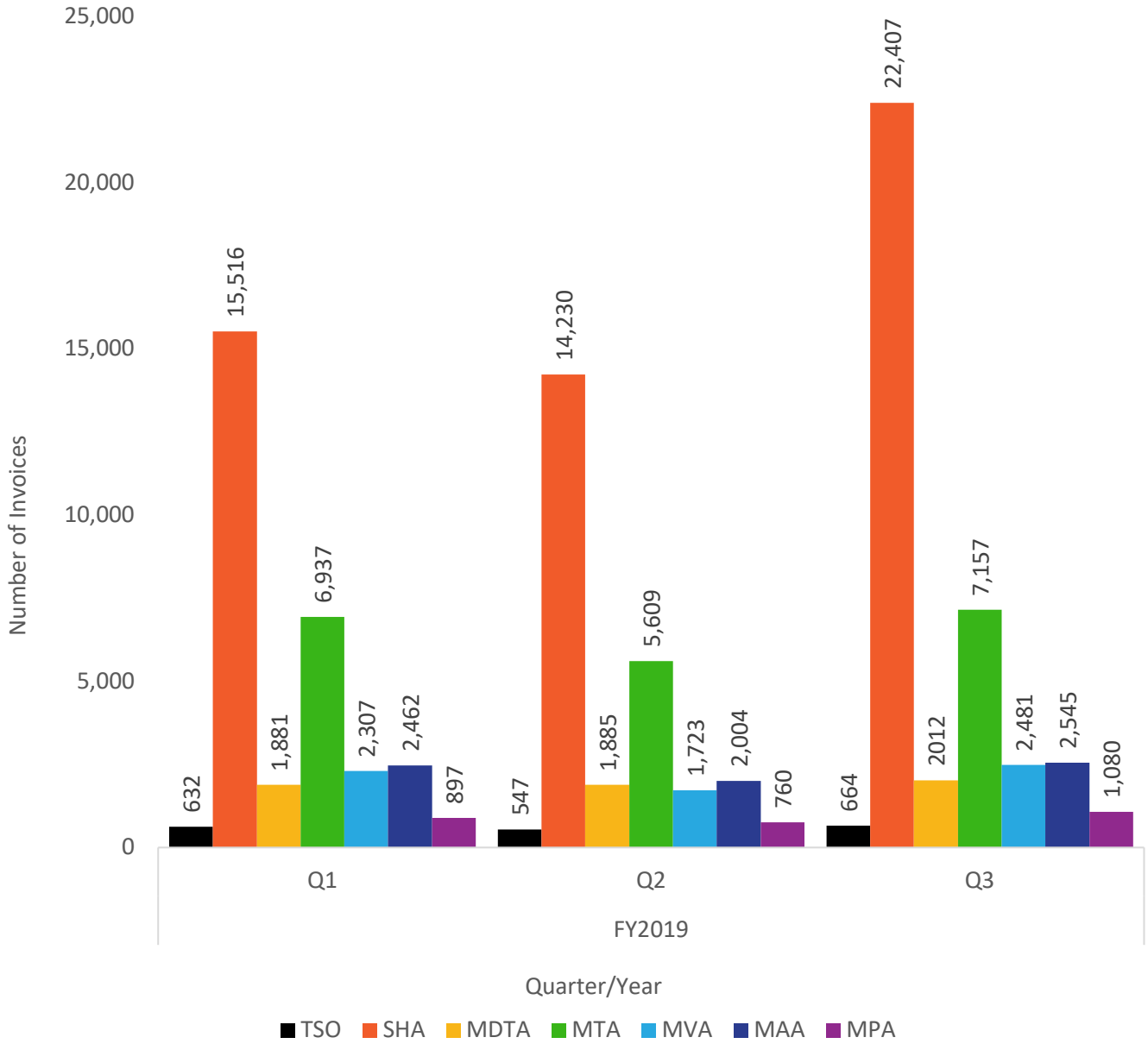
Chart 7.5.1: Percent of Invoices Properly Paid within 30 Days of Invoices FY2018-Q3 FY2019



PERFORMANCE MEASURE 7.5

Number and Percent of Invoices Properly Paid to Our Partners in Compliance with State Requirements

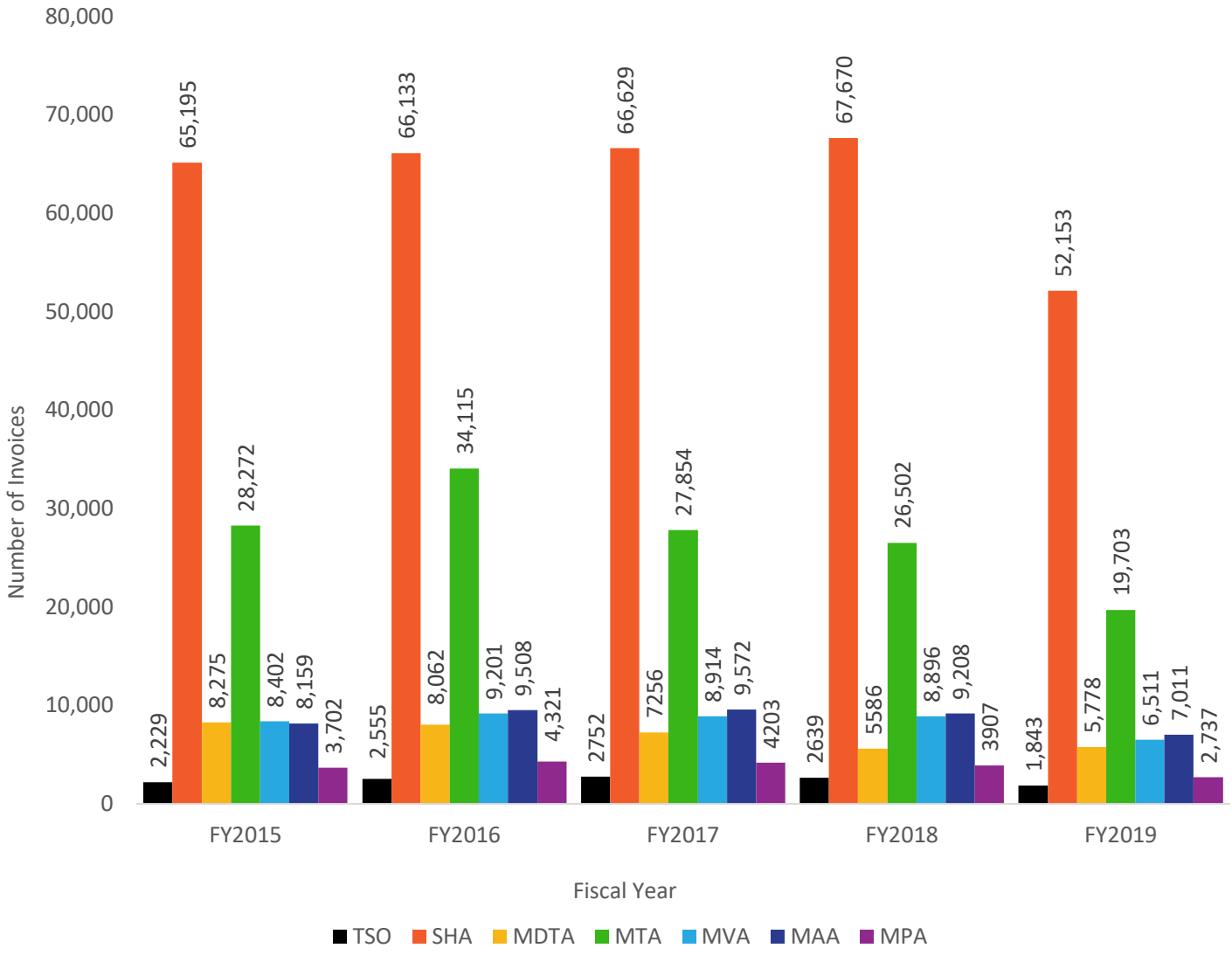
Chart 7.5.2: Total Number of Invoices Paid FY2019



PERFORMANCE MEASURE 7.5

Number and Percent of Invoices Properly Paid to Our Partners in Compliance with State Requirements

Chart 7.5.3: Total Number of Invoices by TBU FY2014-FY2019



PERFORMANCE MEASURE 7.6

Number of MDOT Procurement Protests Filed and Number of Protests Upheld by the Board of Contract Appeals

Minimizing protests and understanding how to avoid non-legitimate protests will enable the Maryland Department of Transportation (MDOT) to develop better solicitations and foster better relationships with business partners. Tracking contract protests will allow MDOT to determine how many protests are being filed without warrant, how many are legitimate, and how MDOT can create more concise solicitations for partners. The protest process is important because it allows a company doing business with the State to have confidence in the State's solicitation process by understanding that an aggrieved entity has the ability to be heard.

The MDOT TSO Office of Procurement and Project Quality Assurance (OPPQA) is collecting data from all the TBUs and is documenting the number of protests as well as the reason for the protest.

The TSO OPPQA will collect data regarding protests so that it may administer a root cause analysis and implement corrective/preventive actions. Currently there is not enough detail to determine the root cause.

TANGIBLE RESULT DRIVER:
Wanda Dade
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:
Sue Pope
The Secretary's Office (TSO)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To determine what percentage of protests are legitimate and how MDOT can reduce the number of non-legitimate protests to create better solicitations for business partners.

DATA COLLECTION METHODOLOGY:
MDOT TBU procurement departments report protest data to MDOT TSO Procurement on a monthly basis. Data is aggregated for reporting purposes.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 7.6

Number of MDOT Procurement Protests Filed and Number of Protests Upheld by the Board of Contract Appeals

Chart 7.6.1: Running Twelve Month Procurement Protests by Quarter CY2018-CY2019

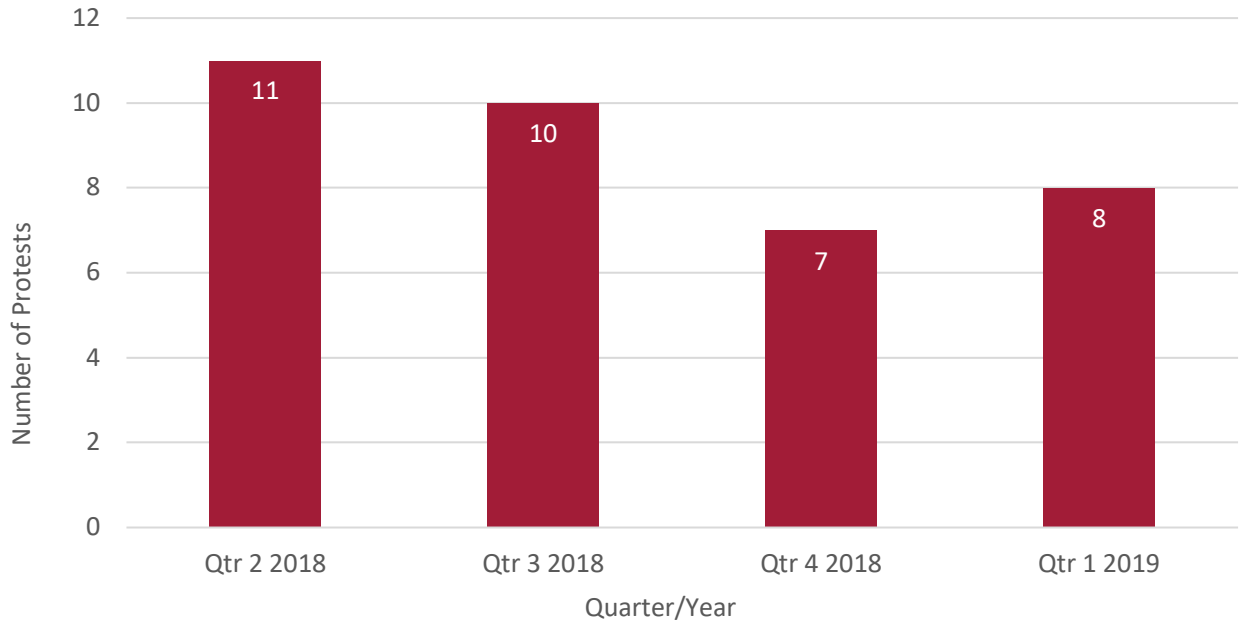
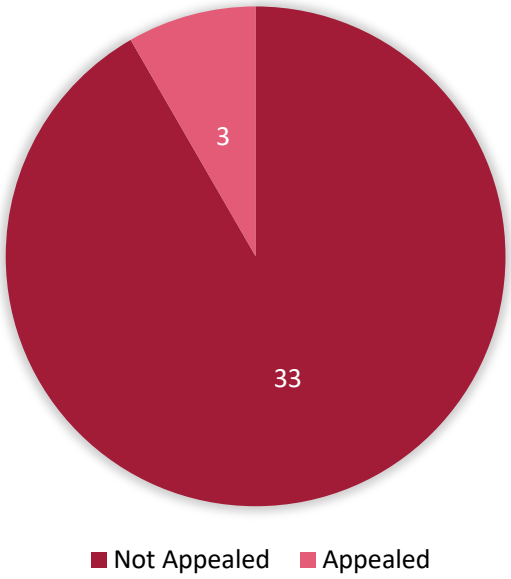
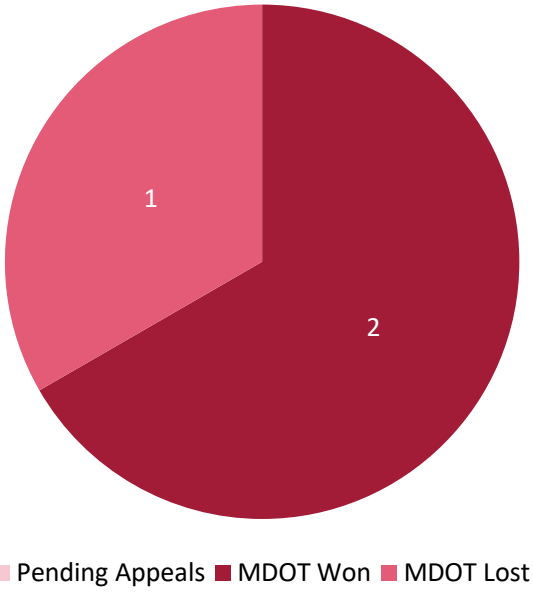


Chart 7.6.2: Q1 CY2019 Protests Appealed/Not Appealed



7.6.3: Running 12-Month Protests CY2018-CY2019 Won/Lost/Pending



PERFORMANCE MEASURE TSO7.1

Time It Takes to be Certified and Annual Review as an MBE

MDOT Office of Minority Business Enterprise (OMBE) is Maryland's official certification agency for the Minority Business Enterprise (MBE) Program, the disadvantaged business enterprise (DBE) Program, the Airport Concessions Disadvantaged Business Enterprise (ACDBE) Program, and the Small Business Enterprise (SBE) Program. The office ensures that only bona fide MBE's/DBE's/ACDBE's and SBE's participate in the programs through a comprehensive certification program. Certified firms appear in the MDOT Online Directory of Certified Firms for greater access to contracting opportunities. The MDOT/Office of Minority Business Enterprise serves as the certifying agent for all Maryland state government agencies and is the largest certifying agency in the country.

This measure sought to reduce the time it takes to process applications for certification and tracks both electronic and paper applications for new certifications and annual renewal applications. A new system is currently underway that customizes software specific to OMBE customer requirements, replaces dated technical systems and processes, and ultimately moves our customers from a paper-based system to more fully automated systems. The new systems and processes successfully reduced processing time and provided the additional benefit of more security for important customer personal information. Other processes and systems are in process including records management and customer call center.

Certification application processing time has been reduced from an average of ~135 to the federally required average of 90 days in 2017 as reported quarterly. In 2018, we continued to track application processing times on a monthly basis, reporting annually as an Excellerator. 2018 numbers have maintained an average processing time of 90 days. MBE Customer satisfaction surveys at the time of application are favorable. The first modules of the new system are in testing to be completed this fiscal year.

TBU COORDINATOR:
Charles Glass
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Lisa L. Dickerson
The Secretary's Office (TSO)

FREQUENCY:
Annual

PURPOSE OF MEASURE:
To improve processing time for Minority Business Enterprise certification and annual renewals to enhance customer service with business partners.

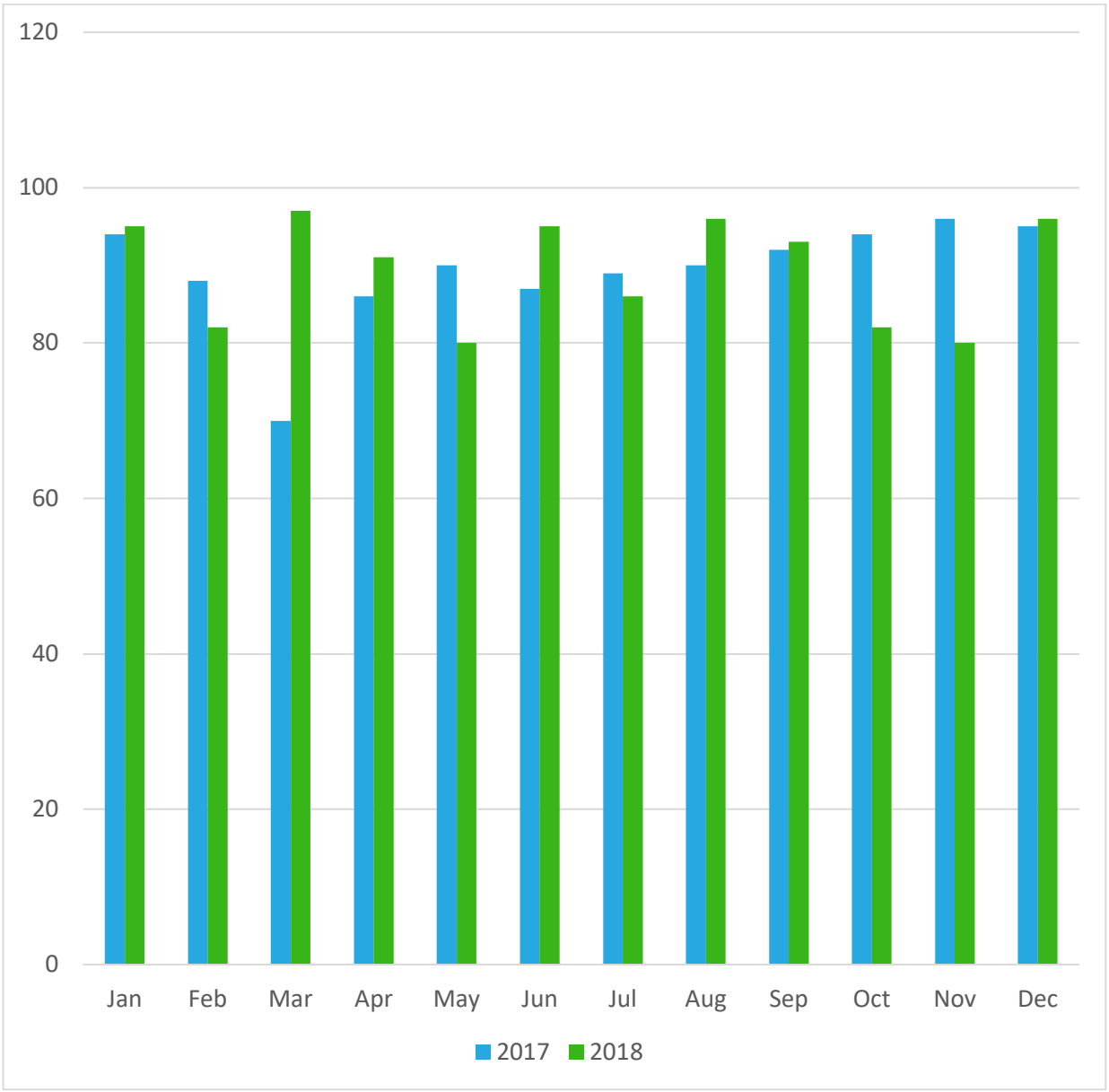
DATA COLLECTION METHODOLOGY:
Track paper and electronic applications for certification and renewal.

NATIONAL BENCHMARK:
90 days for compliance. Below 90 days for excellent customer service.

PERFORMANCE MEASURE TSO7.1

Time It Takes to be Certified and Annual Review as an MBE

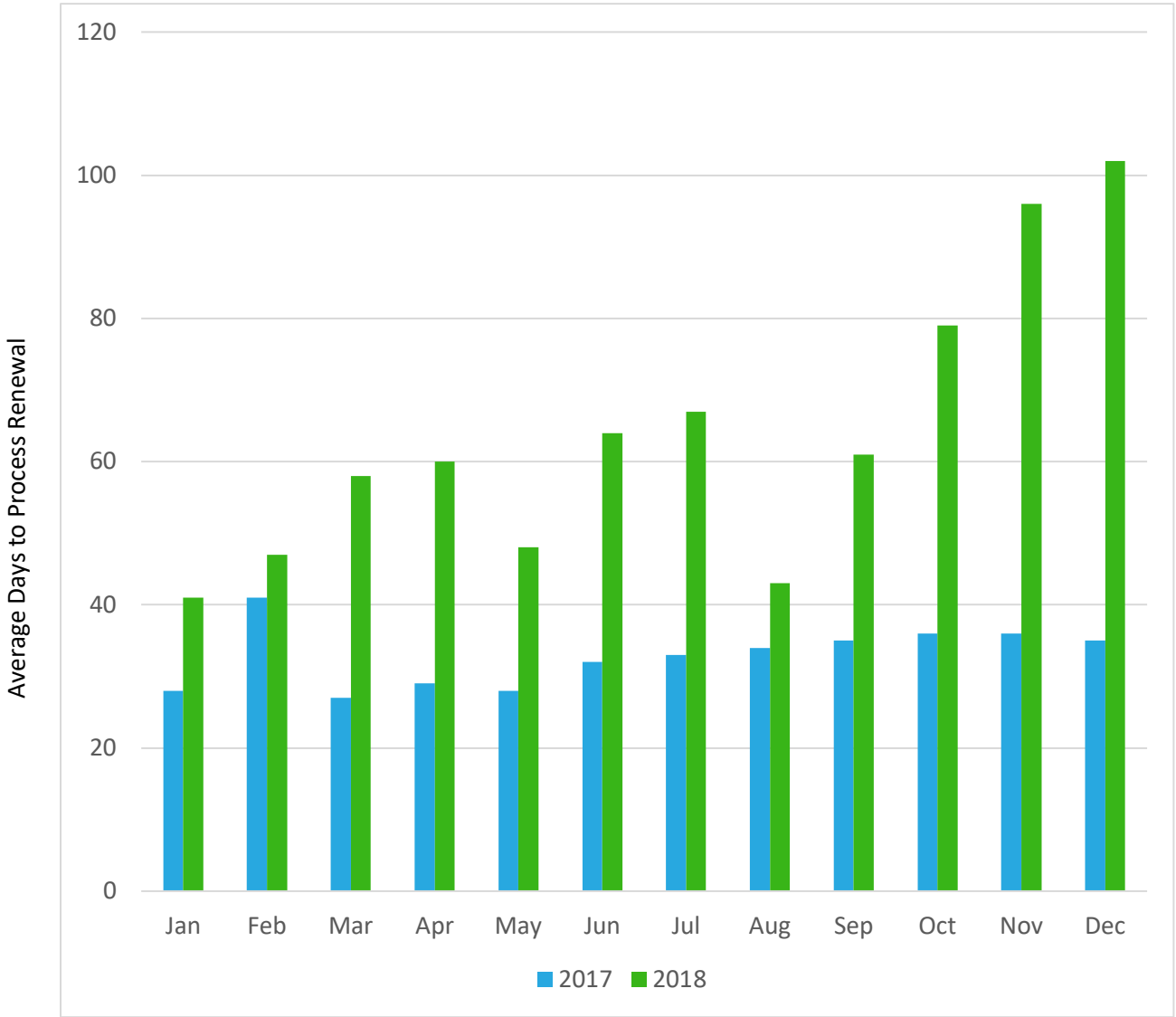
Chart TSO 7.1.1: Average MBE Certification Processing Time CY2017-CY2018



PERFORMANCE MEASURE TSO7.1

Time It Takes to be Certified and Annual Review as an MBE

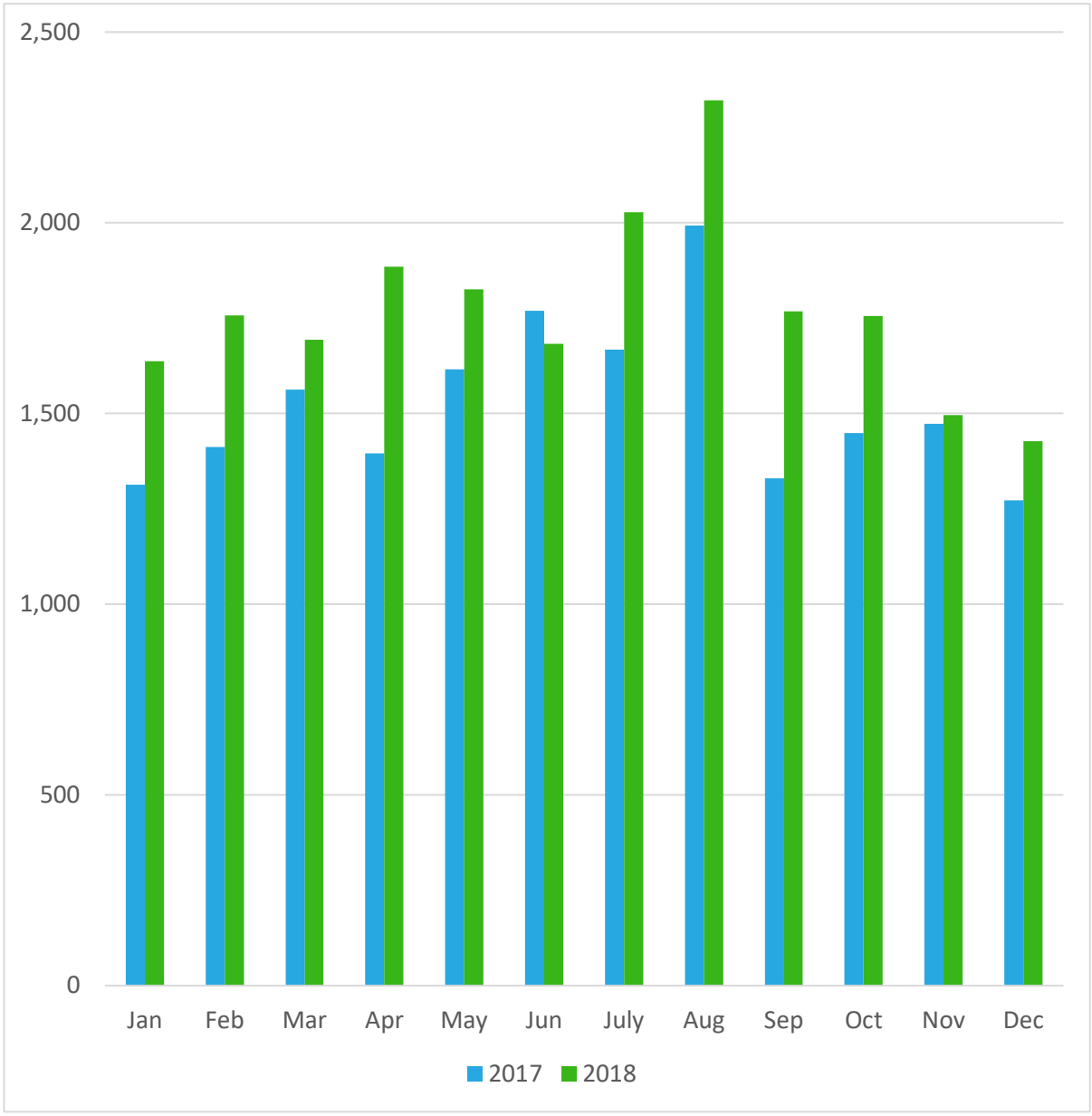
Chart TSO 7.1.2: Average MBE Renewal Processing Time CY2017-CY2018



PERFORMANCE MEASURE TSO7.1

Time It Takes to be Certified and Annual Review as an MBE

Chart TSO 7.1.3: Telephone Inquiries to OMBE CY2017-CY2018



TANGIBLE RESULT 8

Be a Good Neighbor

As the owner of statewide transportation facilities, MDOT must work to find solutions that work for customers and are sensitive to our neighbors.

RESULT DRIVER:
Anthony Crawford, *State Highway Administration (SHA)*

PERFORMANCE MEASURE 8.3

Number of Traffic Violations While Driving a State Vehicle

Tracking vehicle citations by TBU will give MDOT the ability to strengthen driver education training and direct corrective action. This will show that MDOT employees care about public safety by reducing instances of violations. MDOT's mission is to ensure safe and dependable modes of transportation to the community and lead by example.

First quarter data is trending in the right direction, with slight increase for MTA due to service increases. Overall traffic violations remained steady from quarter four with a significant decrease in speeding violations. MTA and SHA, TBUs with the largest vehicle fleets in MDOT, account for the majority of all traffic violations. MDOT also collects data on parking and other violations and will report findings after they have been verified for accuracy.

To improve MDOT's understanding of traffic violation patterns and trends, TBUs are working toward a more standardized collection and reporting method. More accurate reporting will help MDOT to limit risk, ensure safe performance of MDOT's fleet vehicles, and keep the public and MDOT employees safe during daily operations.

An MDOT-wide meeting was held in March 2019 to discuss and develop strategies to reduce the number of violations. Strategies discussed include:

- Work with MDOT marketing to develop a safety campaign focused on driver awareness to encourage state employees obey traffic laws and regulations.
- Form a committee of TBU fleet managers to collaborate and develop consistent standards and policies.
- Add traffic safety module to the core Driver Improvement Program (DIP) training, with an annual online refresher for all employees.

TANGIBLE RESULT DRIVER:
Anthony Crawford
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:
David Seman
The Secretary's Office (TSO)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
Tracking instances of traffic violations will enable MDOT to better assess its impact on communities and contribute to improved public safety.

DATA COLLECTION METHODOLOGY:
Traffic violation data provided by individual TBU fleet managers.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 8.3

Number of Traffic Violations While Driving a State Vehicle

Chart 8.3.1: Speeding Violations by TBU Q4 CY2018 – Q1 CY2019

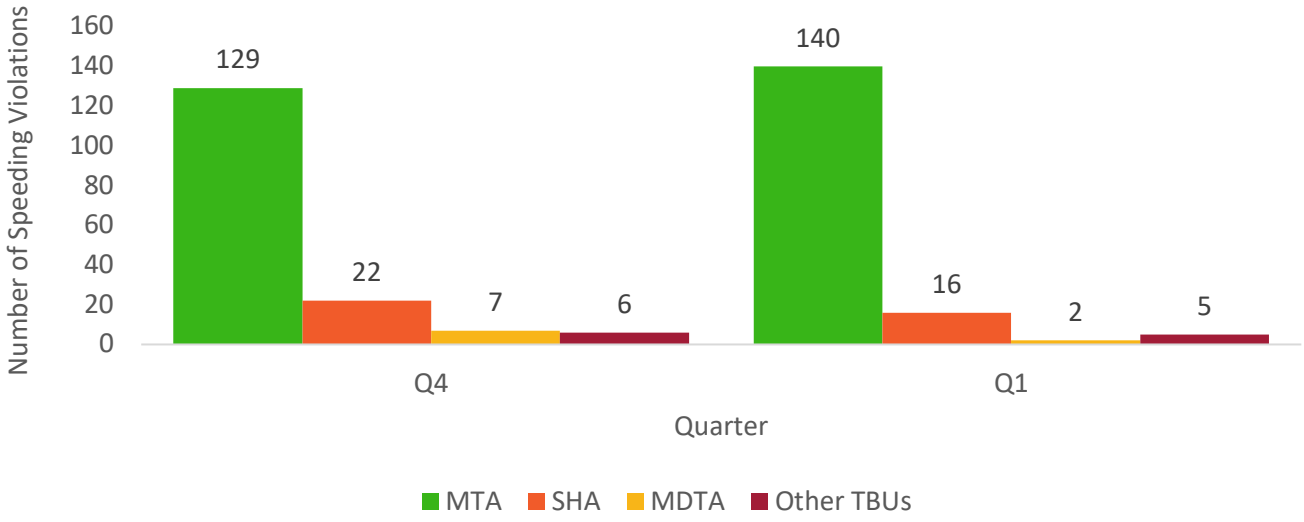
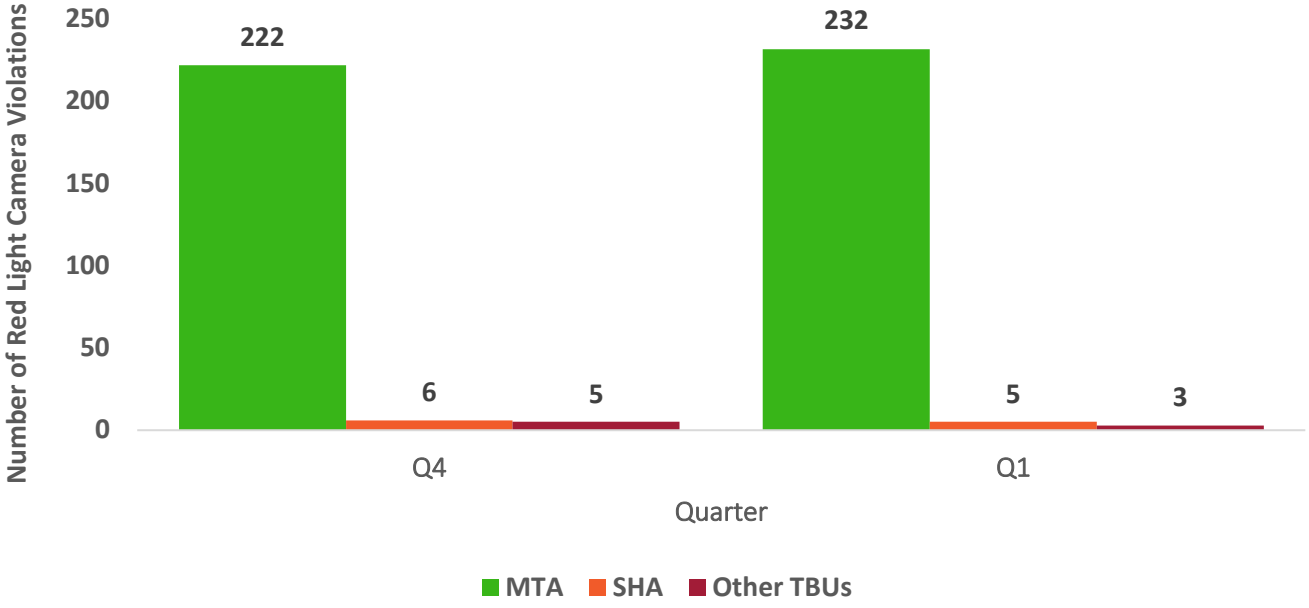


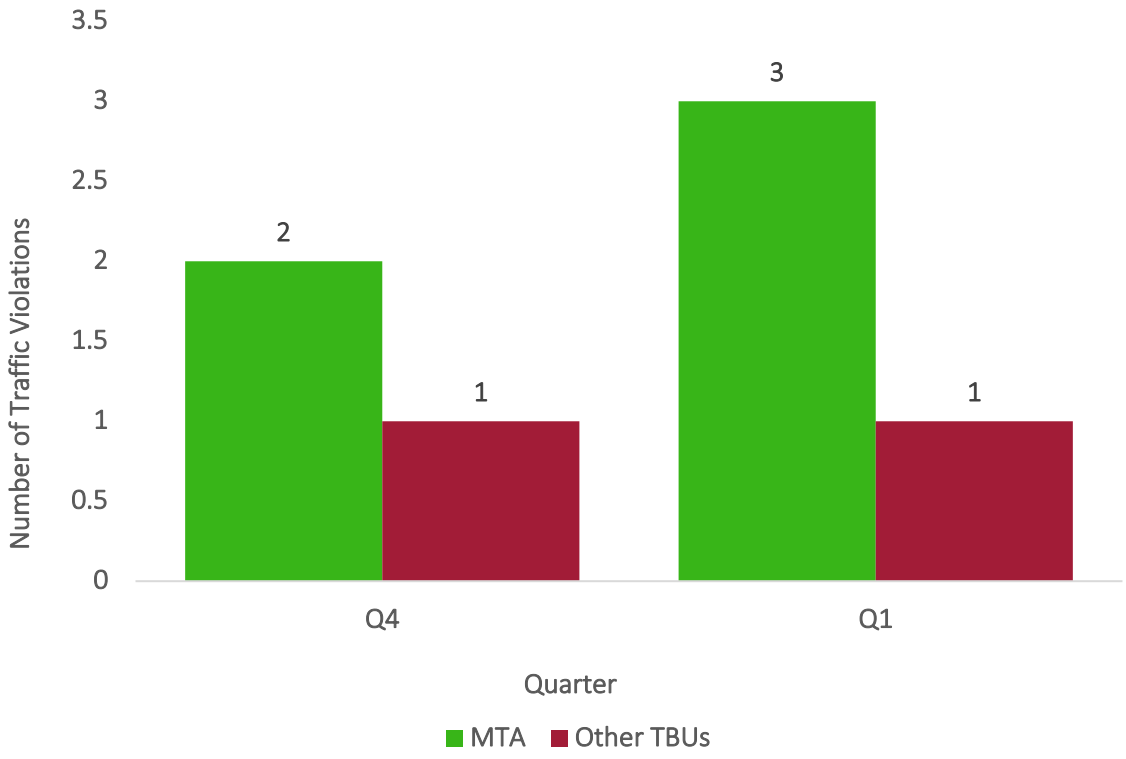
Chart 8.3.2: Red Light Camera Violations by TBU Q4 CY2018 – Q1 CY2019



PERFORMANCE MEASURE 8.3

Number of Traffic Violations While Driving a State Vehicle

Chart 8.3.3: All Other Traffic Violations by TBU Q4 CY2018 – Q1 CY2019



TANGIBLE RESULT 9

Be a Good Steward of Our Environment

MDOT will be accountable to customers for the wise use of resources and impacts on the environment when designing, building, operating and maintaining a transportation system.

RESULT DRIVER:
Dorothy Morrison, *The Secretary's Office (TSO)*

PERFORMANCE MEASURE 9.1A

Bay Restoration Program Spending

The Chesapeake Bay has been referred to as "Maryland's National Treasure." It provides countless environmental, social, and economic benefits for the citizens of our State. For decades, water quality in the Bay has been impaired by pollution. Maryland, along with Delaware, New York, Pennsylvania, Virginia, West Virginia, and the District of Columbia, is working to address pollution sources entering the Bay.

Along with the impervious surface restoration efforts that are required by the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit, MDOT contributes annually to statewide Chesapeake Bay restoration activities. Since 2011, total spending has been tracked statewide based on 10 restoration categories: land preservation, septic systems, wastewater treatment, urban stormwater, agricultural best management practices (BMPs), oyster restoration, transit and sustainable transportation alternatives, living resources, education and research, and other. This information is shared annually within the Governor's Fiscal Year Budget Highlights document. Historically, MDOT contributions have been incorrectly categorized as transit and sustainable transportation alternatives, which diminished our involvement in urban stormwater, living resources, and other restoration categories. This measure will help quantify our relative contribution to Bay restoration and will improve reporting at a State level.

TANGIBLE RESULT DRIVER:
Dorothy Morrison
The Secretary's Office (TSO)

PURPOSE OF MEASURE:
To better communicate MDOT's contribution toward Chesapeake Bay Restoration efforts and improve reporting at the State level.

PERFORMANCE MEASURE DRIVER:
Sandy Hertz
The Secretary's Office (TSO)

DATA COLLECTION METHODOLOGY:
MDOT TBUs track Bay Restoration project expenditures to be incorporated into Appendix S of the Governor's Annual Budget Book.

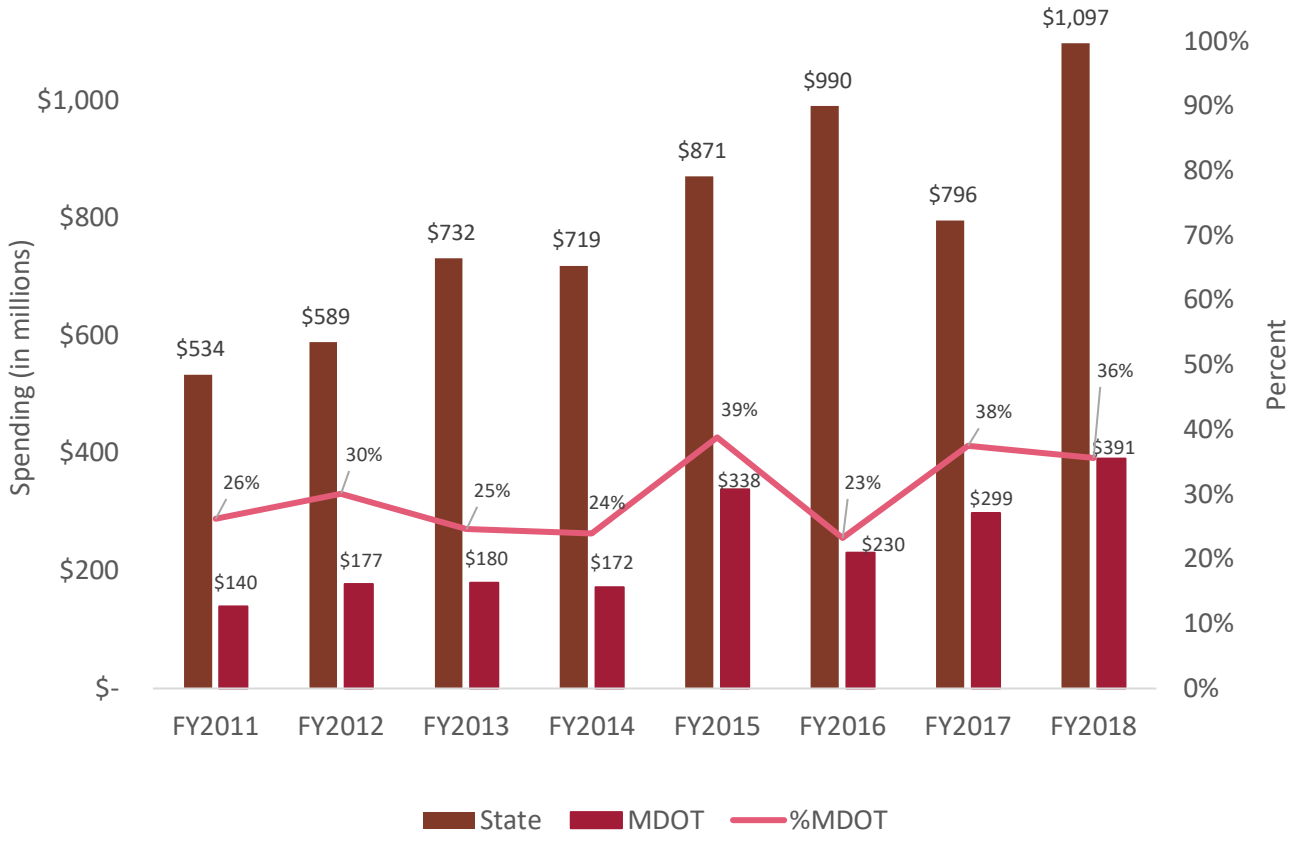
FREQUENCY:
Semi-Annually (in April/October)

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 9.1A

Bay Restoration Program Spending

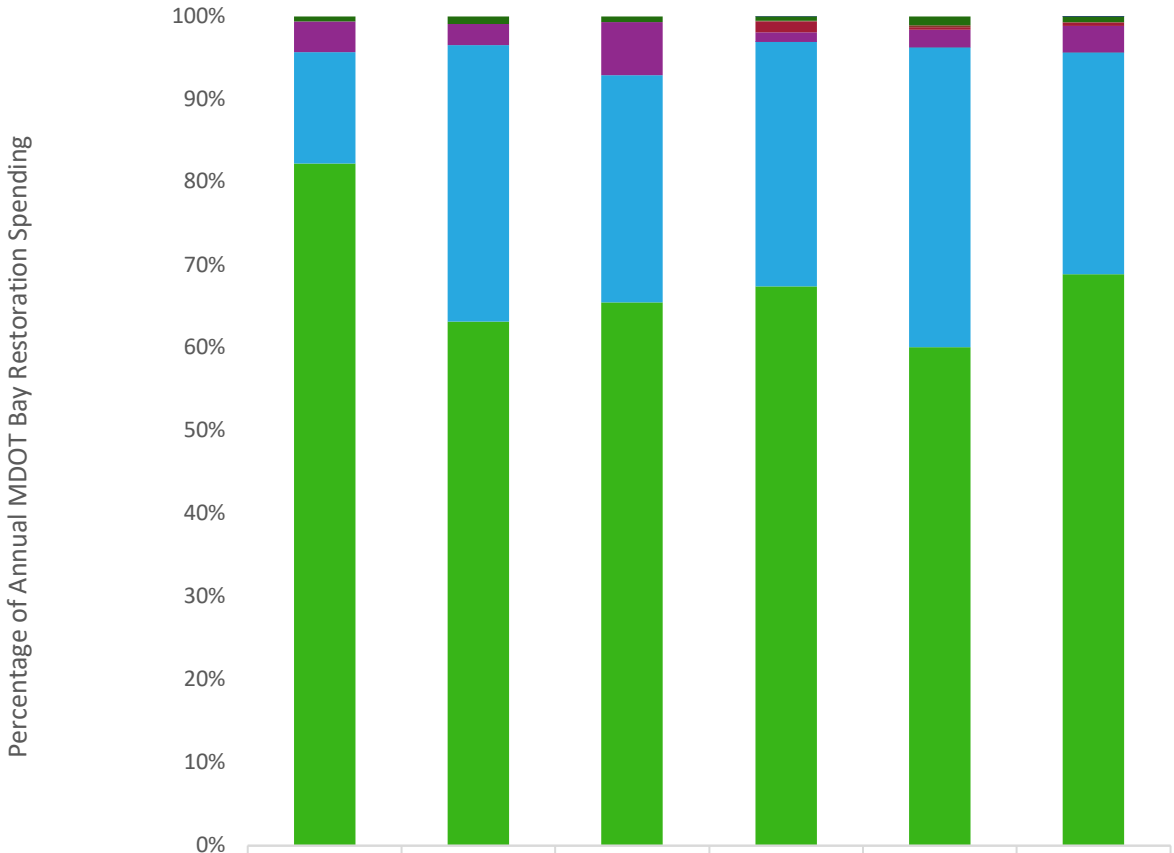
Chart 9.1A.1: Bay Restoration Program Spending, FY2011-FY2018



PERFORMANCE MEASURE 9.1A

Bay Restoration Program Spending

Chart 9.1A.2: Bay Restoration Spending by Category, FY2015-FY2019



	FY2015	FY2016	FY2017	FY2018	FY2019	Total for Category
Land Preservation	$-	$-	$-	$40,000	$-	$40,000
Education and Research	$-	$-	$-	$29,748	$-	$29,748
Oyster Restoration	$2,000,000	$2,000,000	$2,000,000	$2,017,000	$2,000,000	$10,017,000
Wastewater Treatment	$-	$-	$-	$302,738	$403,000	$705,738
Other	$-	$-	$-	$5,019,499	$546,763	$5,566,261
Living Resources	$12,658,000	$5,888,484	$19,265,793	$4,590,994	$3,991,767	$46,395,038
Agriculture BMPs	$-	$-	$-	$56,679	$100,000	$156,679
Urban Stormwater	$45,279,342	$76,842,425	$81,749,053	$115,315,579	$68,308,781	$387,495,180
Transit and Sustainable Transportation Alternatives	$278,347,000	$145,700,000	$195,934,017	$263,775,495	$113,477,352	$997,233,864

PERFORMANCE MEASURE 9.2A

Office Waste Recycled

Why this Performance Measure Matters?

Recycling helps protect the environment and reduces the amount of waste sent to landfills. Furthermore, it conserves resources, saves energy, reduces greenhouse gas emissions, and carbon footprint.

And, it is the right thing to do!

Office Waste Includes:

- Commingled containers (glass, metal, and plastic);
- Glass (fluorescent light tubes, mixed glass containers);
- Metals (mixed cans, and tin/steel cans);
- Paper (corrugated cardboard, mixed paper, shredded paper and newspaper);
- Plastic (mixed plastic bottles, other plastics);
- Electronics; and
- Printer cartridges.

What is the Status of this Performance Measure?

CY	Recycled Office Waste
2016	30%
2017	26%
2018	29%

What is Being Done to Affect Change?

- Continue awareness training;
- Continue to evaluate dumpster size and frequency of trash collection services; and
- Continue single stream recycling

TANGIBLE RESULT DRIVER:
Dorothy Morrison
The Secretary's Office (TSO)

PURPOSE OF MEASURE:
To track the percentage of office waste diverted from the landfill or incineration through recycling.

PERFORMANCE MEASURE DRIVER:
Hargurpreet Singh, P.E.
Motor Vehicle Administration (MVA)

DATA COLLECTION METHODOLOGY:
Maryland Department of Environment All State Agency Recycling (All StAR) reporting.

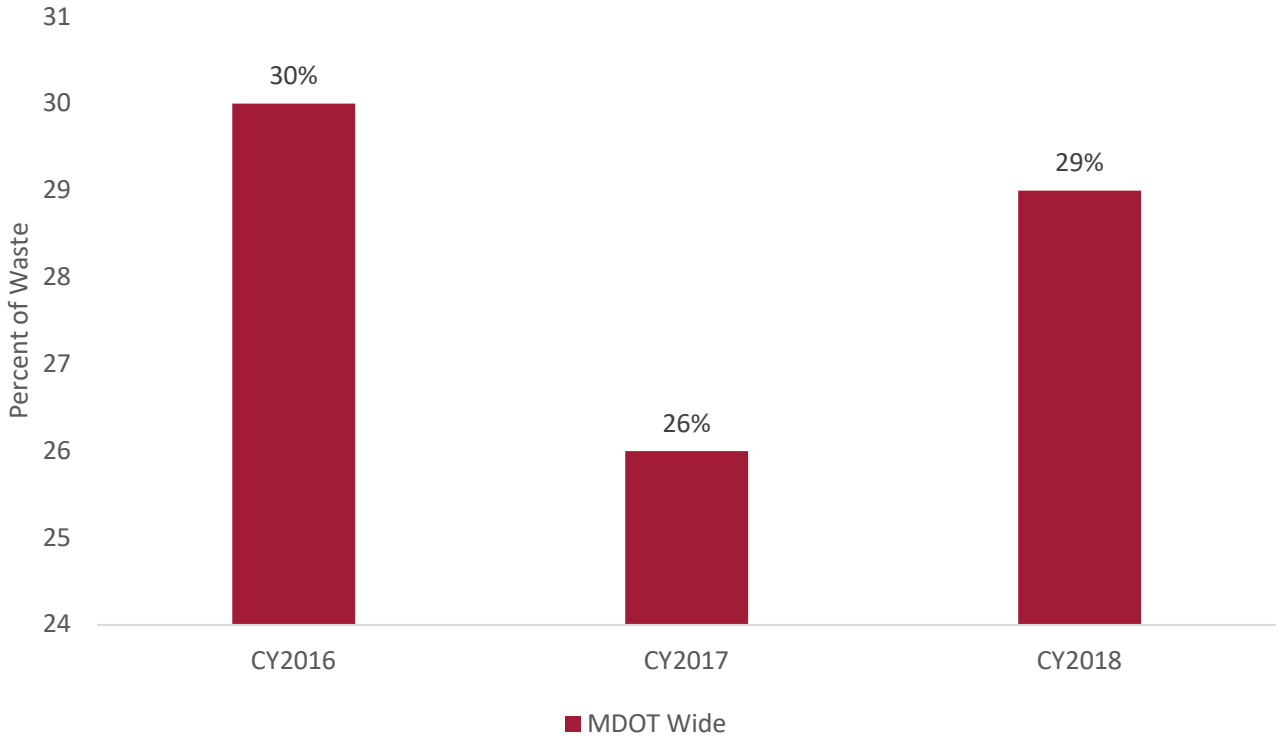
FREQUENCY:
Annually (in April)

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 9.2A

Office Waste Recycled

Chart 9.2A.1: Percent of Office Waste Recycled, CY2016-CY2018



PERFORMANCE MEASURE 9.2B

Non-Office Waste Recycled

Why this Performance Measure Matters?

Recycling helps protect the environment and reduces the amount of waste sent to landfills. It conserves resources, saves energy, reduces greenhouse gas emissions, and carbon footprint.

And, it is the right thing to do!

Non-Office Waste Includes:

- Lead-acid batteries (vehicle);
- Compostable (grass, leaves, brush, branches, mixed yard trimmings, food waste, and other);
- Metals (white goods - refrigerators, stoves, washing machines, dryers, water heaters, and air conditioners);
- Animal protein/solid fat;
- Tires;
- Antifreeze;
- Industrial fluids;
- Motor oil;
- Scrap automobiles; and
- Scrap metals.

What is the Status of this Performance Measure?

CY	Recycled Non-Office Waste
2016	47%
2017	53%
2018	35%

What is Being Done to Affect Change?

- Continue awareness training;
- Continue to evaluate dumpster size and frequency of trash collection services; and
- Continue single stream recycling.

TANGIBLE RESULT DRIVER:
Dorothy Morrison
The Secretary's Office (TSO)

PURPOSE OF MEASURE:
To track the percentage of non-office waste diverted from the landfill or incineration through recycling.

PERFORMANCE MEASURE DRIVER:
Hargurpreet Singh, P.E.
Motor Vehicle Administration (MVA)

DATA COLLECTION METHODOLOGY:
Maryland Department of Environment All State Agency Recycling (All StAR) reporting.

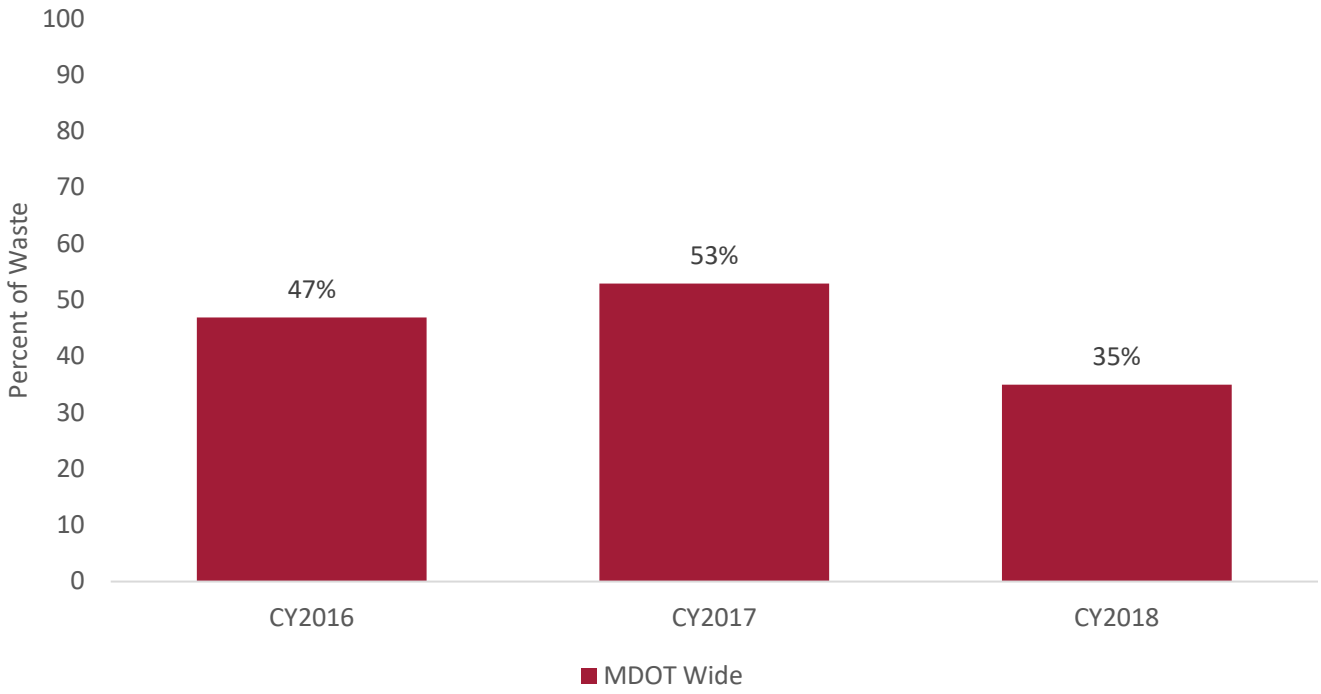
FREQUENCY: Annually (in April)

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 9.2B

Non-Office Waste Recycled

Chart 9.2B.1: Percent of Non-Office Waste Recycled, CY2016-CY2018



PERFORMANCE MEASURE 9.2C

Recycled/Reused Materials from Maintenance Activities and Construction/ Demolition Projects

MDOT is committed to reducing its impact on solid waste, non-hazardous landfills, potentially resulting in reduction of the number of waste disposal facilities in Maryland as stated in the Maryland Department of the Environment's "Zero Waste" Action Plan. The TBUs established plans to recycle and/or reuse their solid waste: metal, asphalt and concrete. These materials are to be collected, weighed and recycled/reused. Benefits include saving energy and natural resources, preserving the capacity of landfills, reducing waste disposal costs, generating revenue for materials and reducing pollutants generated by the landfill process.

Due to the number and type construction/demolition activities and projects, we recognize that there may be variability among reporting periods and TBUs, but positive change can still occur by implementing some or all the following:

- Establish central data collection mechanisms and procedures in each TBU;
- Require contractors to segregate, collect, weigh and recycle these materials and provide information to each TBU; and
- Ensure commitment to this goal and its positive impact on the environment by making employees and contractors aware of this performance measure.

TANGIBLE RESULT DRIVER:
Dorothy Morrison
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Chandra Chithaluru
Maryland Port Administration (MPA)

FREQUENCY:
Annually (in April)

PURPOSE OF MEASURE:
To reduce TBU impact on solid waste landfill through recycling/reuse of metal, asphalt and concrete.

DATA COLLECTION METHODOLOGY:
The data collection methodology will include disposal weights (via bill of ladings) by TBUs' Facility Maintenance and Engineering Departments. The data are reported on the annual Non-Maryland Recycling Act Report.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 9.2C

Recycled/Reused Materials from Maintenance Activities and Construction/ Demolition Projects

Chart 9.2C.1: Recycled/Reused Materials from Maintenance Activities & Construction/Demolition Projects, CY2015-CY2018

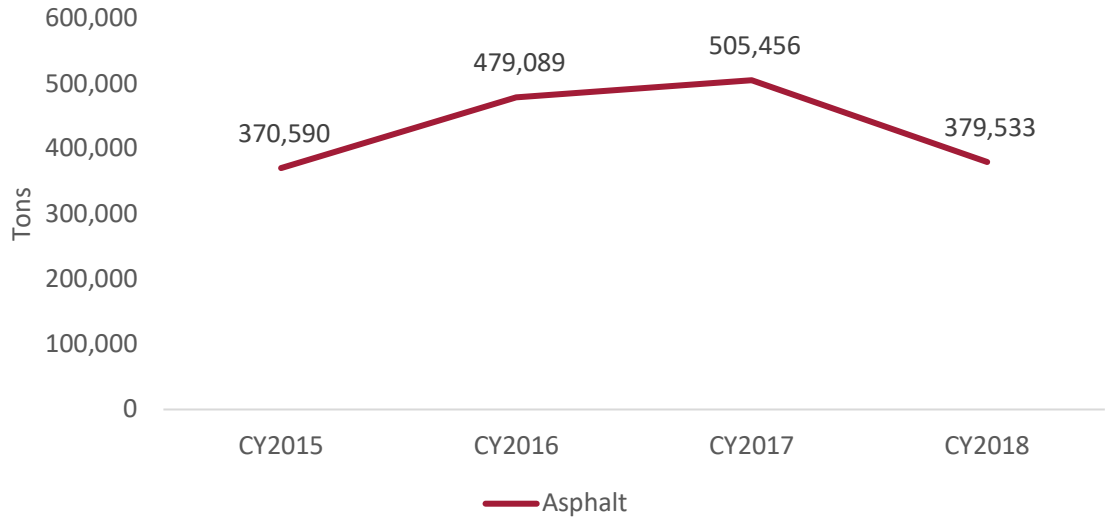
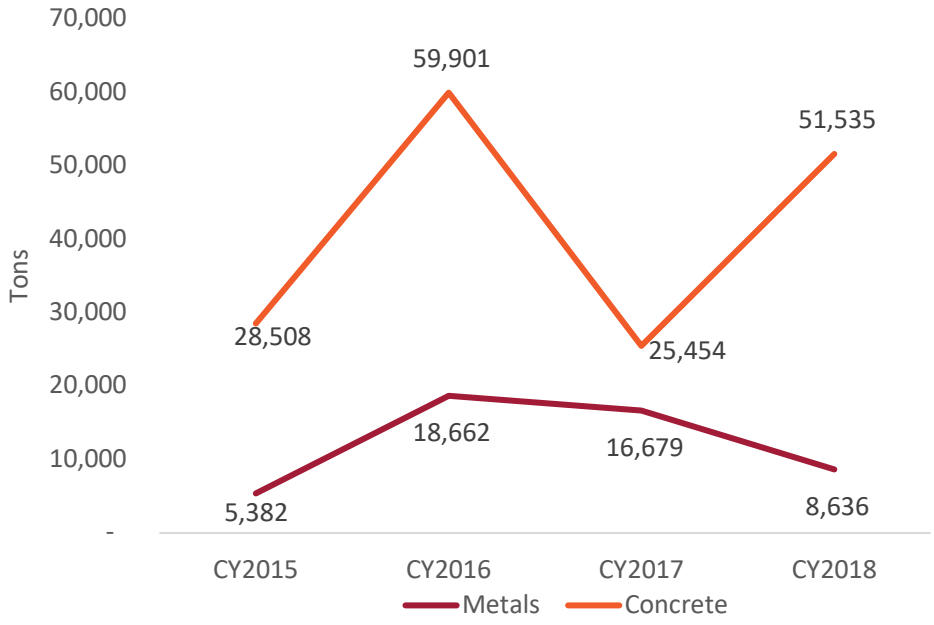


Chart 9.2C.2: Recycled/Reused Materials from Maintenance Activities & Construction/Demolition Projects, CY2015-CY2018



PERFORMANCE MEASURE 9.2D

Litter Pickup

Litter has been a persistent problem world-wide. MDOT is focusing on addressing litter across its transportation system. Litter has multiple negative effects, not only on the cleanliness of transportation routes and transportation equipment, but public perception of the system and the environment overall.

Litter, an environmental pollutant, has a visible macro effect clogging stormwater conveyances and streams, and wildlife ingests undigestible litter. Unseen micro effects are caused by leached chemicals from litter into the environment. The most recent litter-caused environmental issue is the creation of nano-plastic which is ingested at the smallest level of the food chain and accumulates up through the chain.

Each MDOT TBU has differing litter issues and methods to manage litter. While all the TBUs have facilities that accumulate litter from internal sources, such as open dumpsters or overfull trash receptacles, wind-blown litter contributes to the accumulation. MDOT SHA addresses roadside litter with internal forces, correctional personnel, and Adopt-a-Highway efforts. MDOT MPA manages a “trash wheel” helping to clean up the Baltimore inner harbor waterway. MDOT MAA must keep litter from the runways so that aircraft are not damaged. MDTA and MDOT MTA remove litter from tunnels.

A committee is in place researching the methods and means of internal awareness programs and external outreach including social media, signage, advertisement and partnering with other groups to address litter issues.

TANGIBLE RESULT DRIVER:
Dorothy Morrison
The Secretary’s Office (TSO)

PERFORMANCE MEASURE DRIVER:
Robert Frazier
Maryland Transit Administration (MTA)

FREQUENCY:
Semi-Annually (in April/October)

PURPOSE OF MEASURE:
To determine the positive impact MDOT has on the Statewide litter problem and the cost associated with the collection efforts.

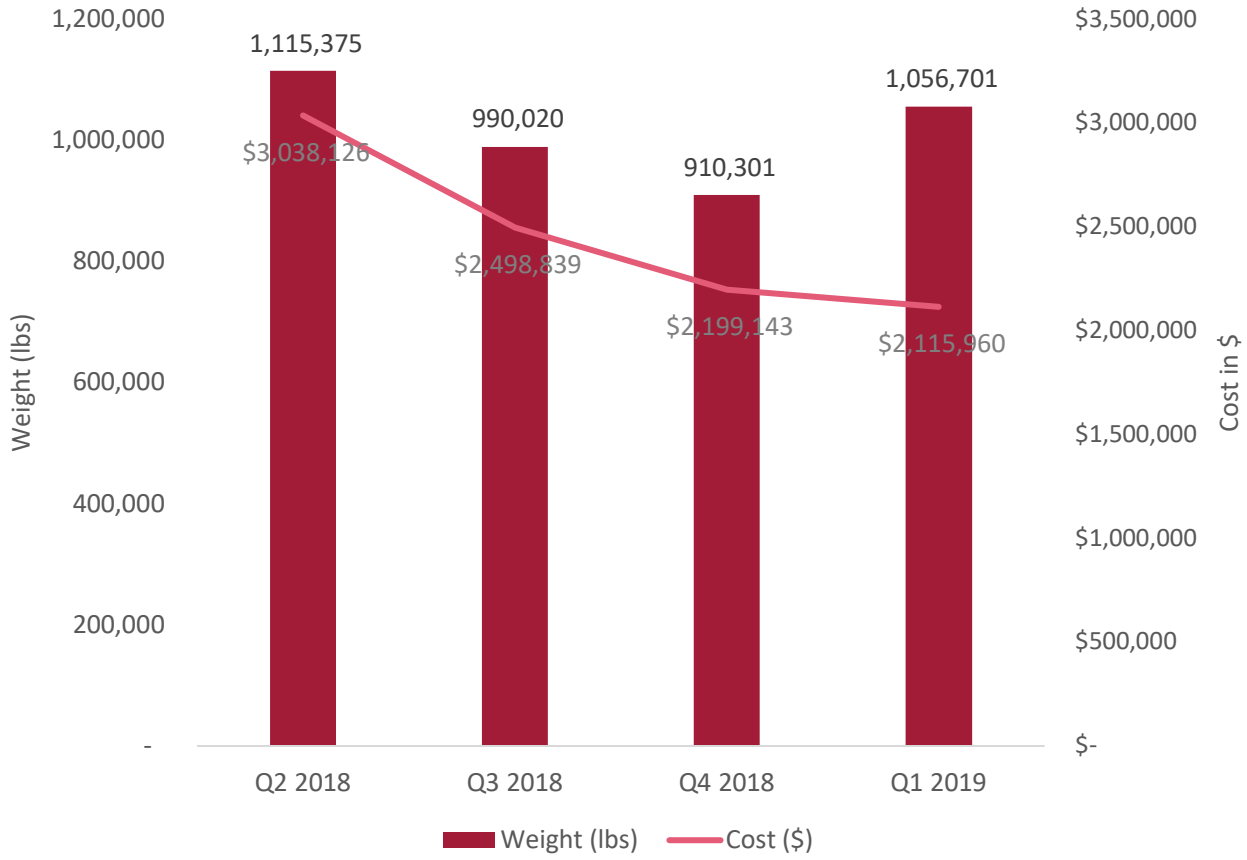
DATA COLLECTION METHODOLOGY:
Data collection methodology will be limited to polling of the TBUs gathering data from various sources.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 9.2D

Litter Pickup

Chart 9.2D.1: Litter Pickup Weight and Cost Q2 CY2018 - Q1 CY2019



PERFORMANCE MEASURE 9.3A

Fuel Efficiency: Miles Per Gallon

Reduced fuel costs and conservation of petroleum-based resources are the direct result of a more fuel-efficient fleet (as determined through increases in vehicle miles per gallon [MPG] calculations).

Efforts with Mansfield Oil Company (statewide fueling vendor) have resulted in developing a means of tracking MPG data for our light-duty fleet throughout all TBUs. MPG data for CY2015 thru CY2018 has been calculated and presented on Chart 9.3A.1. In the four years of data presented, MDOT's fuel efficiency has increased by 0.5 MPG from 2015 (16.9 MPG) to 2018 (17.4 MPG) with a high of 17.9 MPG in 2017. Vehicle replacement practices represent the largest factor affecting change to this measure. At pre-determined age or mileage thresholds, our fleet vehicles are replaced with fuel efficient models. In conjunction with outright fleet replacement, TBUs are carefully evaluating the types of vehicle being replaced rather than simply replacement-in-kind. For example, when MDOT SHA needs to replace an SUV in their fleet, they do not automatically replace the vehicle with another SUV, in many instances, they select a sedan or minivan which provides greater fuel economy. In addition to fleet replacement, strategies such as encouraging carpooling to meetings, use of video conferencing technology and greater attention to vehicle preventative maintenance service schedules are being utilized as a means of conserving resources and improving fleet MPG.

TANGIBLE RESULT DRIVER:
Dorothy Morrison
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Paul Truntich Jr.
Maryland Transportation Authority (MDTA)

FREQUENCY:
Annually (in April)

PURPOSE OF MEASURE:
To track overall fuel economy of fleet vehicles and ensure better air quality through the use of State vehicles. It is important to track miles per gallon in a meaningful manner to ensure that State vehicles are fuel efficient and not detrimental to our State air quality. Fuel economy data will be used to evaluate driving patterns as well as when the procurement of new fleet vehicles is considered.

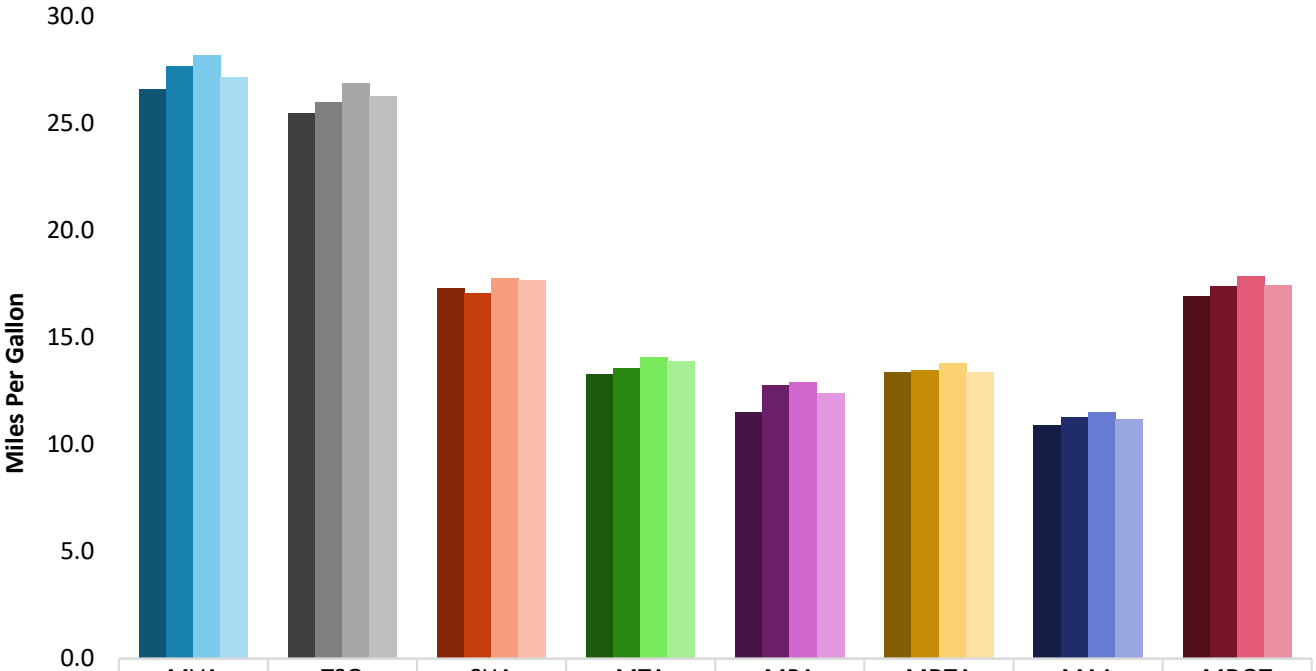
DATA COLLECTION METHODOLOGY:
Fleet MPG data will be obtained from the State of Maryland's fuel service vendor.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 9.3A

Fuel Efficiency: Miles Per Gallon

Chart 9.3A.1 MDOT TBU Light-Duty Vehicle Average MPG CY2015 - CY2018



	MVA	TSO	SHA	MTA	MPA	MDTA	MAA	MDOT
2015	26.6	25.5	17.3	13.3	11.5	13.4	10.9	16.9
2016	27.7	26.0	17.1	13.6	12.8	13.5	11.3	17.4
2017	28.2	26.9	17.8	14.1	12.9	13.8	11.5	17.9
2018	27.2	26.3	17.7	13.9	12.4	13.4	11.2	17.4

PERFORMANCE MEASURE 9.3C

Utility Electricity Use

Reduced fuel costs and reducing our consumption of utility electricity through energy efficiency measures and use of renewable energy can save Maryland taxpayers money and reduce harmful air emissions while also helping Maryland meet its clean energy and greenhouse gas reduction goals.

The desired trend for utility electricity use and cost is to decrease. Electricity use and cost during the January 2018 – December 2018 rolling 12-month period decreased by 5,598 megawatt hours and $1.72 million, as compared to the previous rolling 12-month period (January 2017 – December 2017).

MDOT is undertaking many strategies to increase energy efficiency. Each TBU has completed a comprehensive Energy Plan that details its energy consuming entities, existing and future energy conservation strategies, and future energy conservation goals. Many of the energy conservation measures MDOT implements also realize secondary benefits, such as improved lighting quality, lower operation and maintenance expenses, increased life span of equipment, improved indoor air quality, and enhanced tenant comfort.

In 2017, MDOT established an Energy Managers Workgroup with representatives from all TBUs that meets bi-monthly to discuss current trends and challenges, share best practices, and determine ways to efficiently leverage MDOT resources.

TANGIBLE RESULT DRIVER:
Dorothy Morrison
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Laura Rogers
The Secretary's Office (TSO)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To reduce our consumption of utility generated electricity through efficiency measures and renewable energy sources.

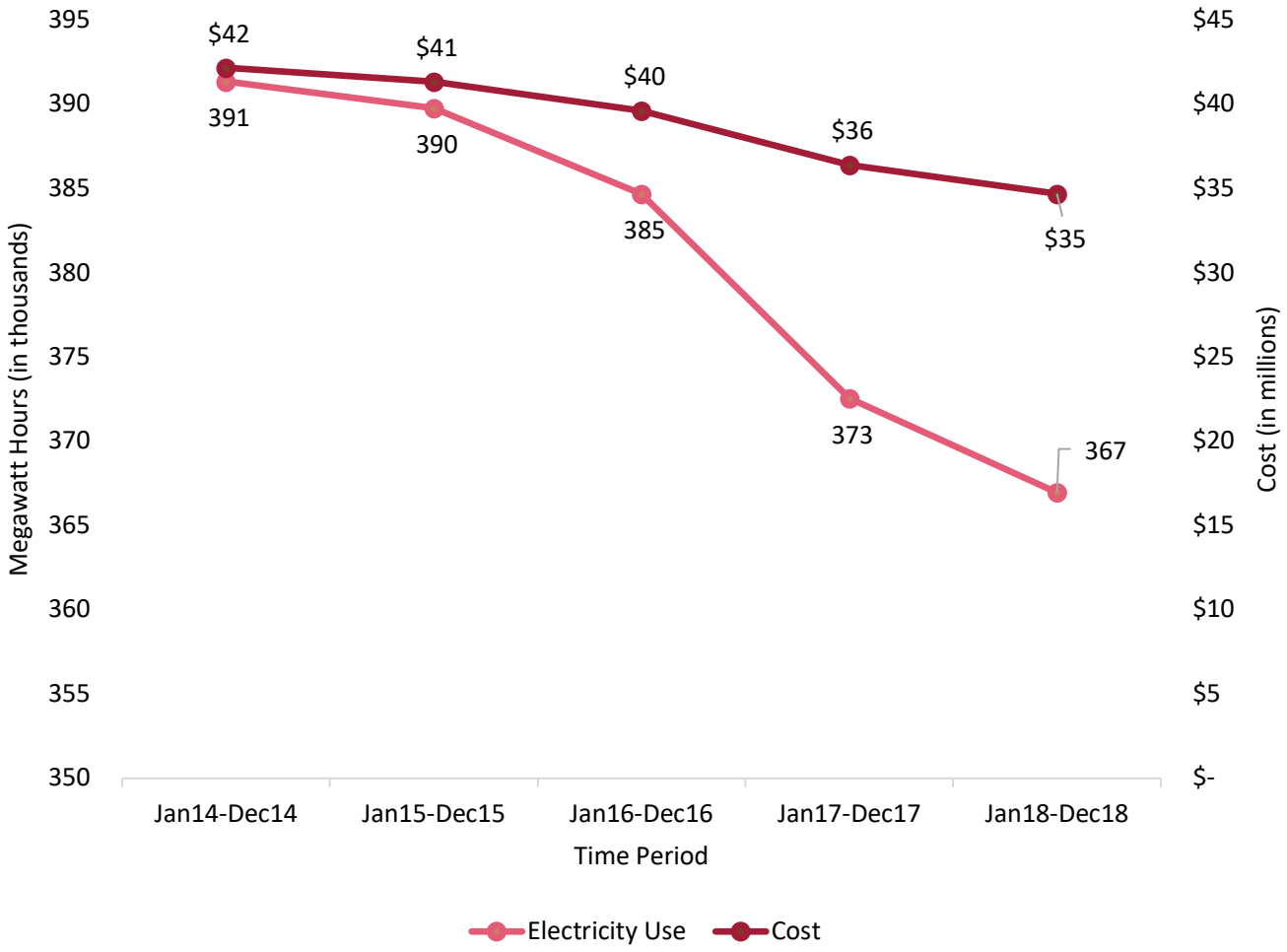
DATA COLLECTION METHODOLOGY:
Data for electricity usage is collected using EnergyCAP, Maryland's comprehensive utility management database.

NATIONAL BENCHMARK:
American Council for an Energy Efficient Economy ranked Maryland number 10 in the 2017 State Energy Efficiency Scorecard. Massachusetts was rated number 1.

PERFORMANCE MEASURE 9.3C

Utility Electricity Use

Chart 9.3C.1: Total MDOT Utility Generated Electricity Use & Cost Q1 CY2014-Q4 CY2018 (Rolling 12-Month)



PERFORMANCE MEASURE 9.3D

Renewable Energy Generation

Reducing our conventional energy consumption through energy efficiency measures and use of renewable energy can generate revenue, save Maryland taxpayers money, and reduce harmful air emissions while also helping Maryland meet its clean energy and greenhouse gas reduction goals.

The desired trend for renewable energy generation and cost avoidance is to increase. Renewable energy generation and cost avoidance during the April 2018 – March 2019 rolling 12-month period decreased by 333 megawatt hours and $34,000 as compared to the previous rolling 12-month period (April 2017 – March 2018). The decrease was due to the significant amount of rain Maryland received during the summer and fall of 2018.

MDOT released a Renewable Energy Development Request for Proposal (RFP) on June 20, 2017 and received proposals on August 17, 2017. MDOT recommended award to six Master Contractors. The Board of Public Works approved the project on February 7, 2018. MDOT released a Task Order RFP for six MDOT MTA Light Rail Park and Ride locations on April 17, 2019. Proposals are due June 12, 2019.

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TANGIBLE RESULT DRIVER:
Dorothy Morrison
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Laura Rogers
The Secretary's Office (TSO)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To reduce our consumption of utility generated electricity through use of renewable energy sources.

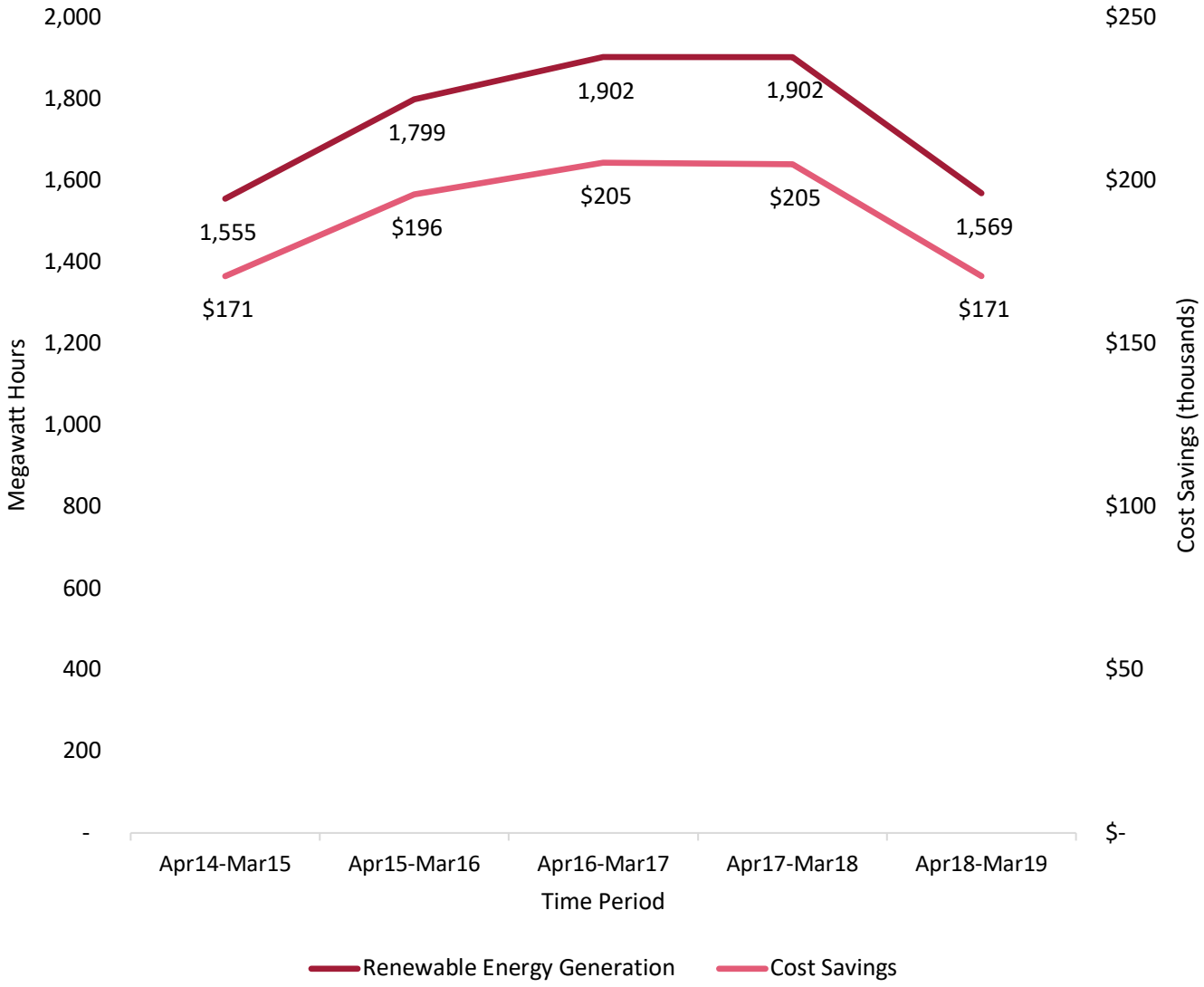
DATA COLLECTION METHODOLOGY:
Data for renewable energy sources collected from Pepco Energy Services ABB Plant Portfolio Manager and from TBU Energy Managers.

NATIONAL BENCHMARK:
Renewable energy consumption as a share of state total (2014): Oregon, 49.3%; Washington, 47.1%; Maine, 38.3%.

PERFORMANCE MEASURE 9.3D

Renewable Energy Generation

Chart 9.3D.1: Total MDOT Renewable Energy Generation & Cost Savings Q2 CY2014-Q1 CY2019 (Rolling 12-Month)



PERFORMANCE MEASURE 9.4A

Publicly Available Electric Vehicle Charging Infrastructure & Total Electric Vehicles Registered in Maryland

The widespread introduction of Electric Vehicles (EVs) into the light-duty fleet can have significant benefits, including the reduction of fossil fuel consumption, resulting in decreased emissions of greenhouse gases (GHG) and other harmful air pollutants. Vehicle technology improvements, including EV technology, will be critical to reducing air pollution in Maryland and helping the State meet its environmental goals.

While the State has made significant progress in the past several years, our goals have been some of the most ambitious in the country from the beginning: 60,000 EVs by 2020, approximately 300,000 by 2025 (6.1% of fleet), and the infrastructure to support these numbers.

The number of EVs registered in Maryland has increased by almost 20% since the previous quarter to over 19,000 EVs. Also, over the past two years (Q1 CY2017 – Q1 CY2019), the number of EVs registered in Maryland has more than doubled (115% increase).

The number of EV charging outlets in Maryland has increased by less than 1% since the previous quarter to 1,600 outlets. Also, over the past three years (Q1 CY2016 – Q1 CY2019), the number of EV charging outlets in Maryland has increased by almost 40%, including a 115% increase in the number of DC fast charging outlets publicly available.

TANGIBLE RESULT DRIVER:
Dorothy Morrison
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Colleen Turner
The Secretary's Office (TSO)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To increase EV adoption throughout the State of Maryland.

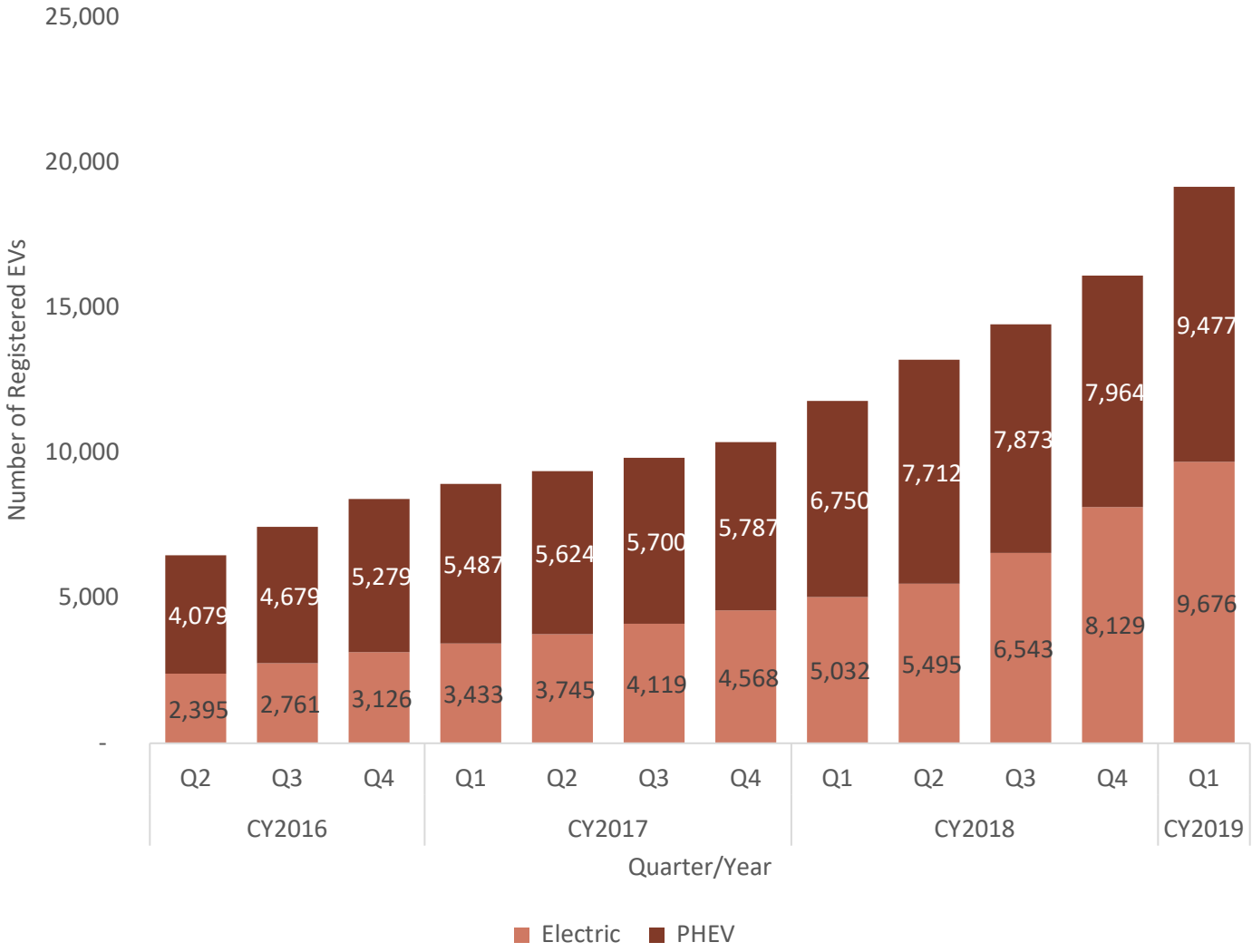
DATA COLLECTION METHODOLOGY:
EVSE data will be collected from the National Renewable Energy Laboratory Alternative Fueling Station Locator quarterly.
EV registration data will be collected monthly from MVA

NATIONAL BENCHMARK:
California, 1.5 million zero-emission vehicles (ZEVs) by 2025 (4.2% of fleet)
New York, 10,000 charging stations by 2021, 800,000 EVs by 2025 (6.1% of fleet)

PERFORMANCE MEASURE 9.4A

Publicly Available Electric Vehicle Charging Infrastructure & Total Electric Vehicles Registered in Maryland

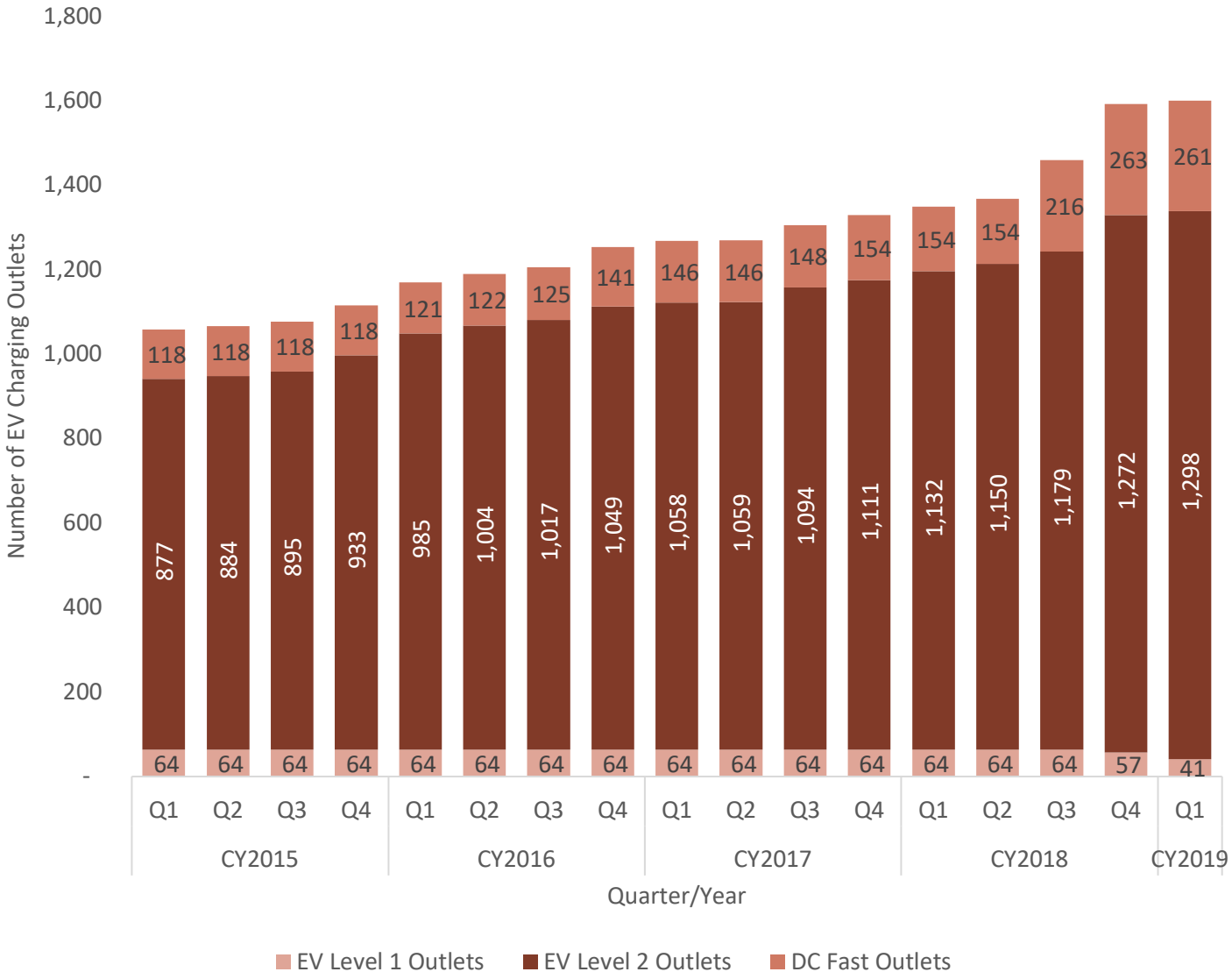
Chart 9.4A.1: Electric Vehicles Registered in Maryland Q2 CY2016-Q1 CY2019



PERFORMANCE MEASURE 9.4A

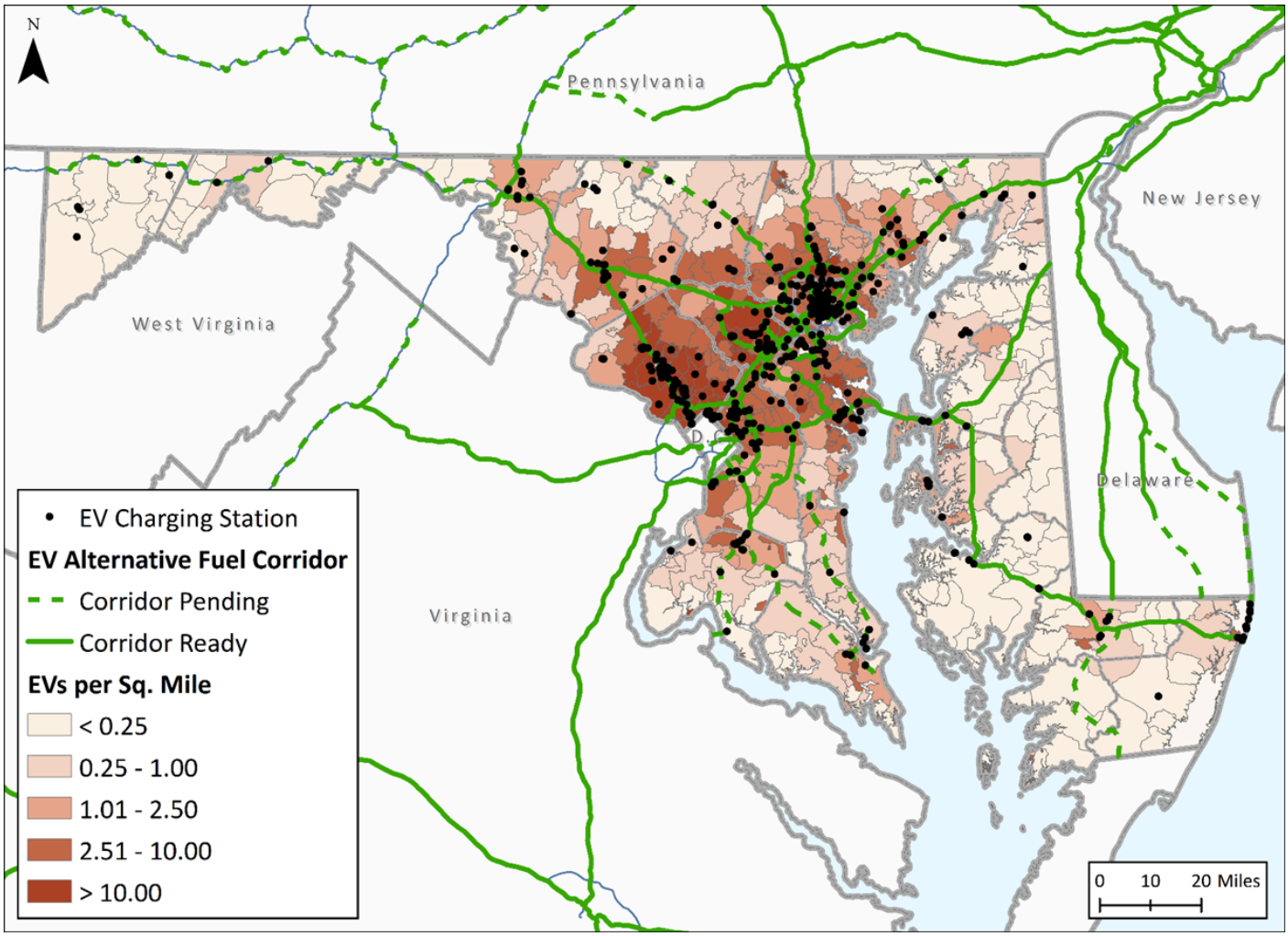
Publicly Available Electric Vehicle Charging Infrastructure & Total Electric Vehicles Registered in Maryland

Chart 9.4A.2: Electric Vehicle Charging Outlets Q1 CY2015-Q1 CY2019



PERFORMANCE MEASURE 9.4A

Publicly Available Electric Vehicle Charging Infrastructure & Total Electric Vehicles Registered in Maryland



PERFORMANCE MEASURE 9.4B

Air Quality Emissions

Maryland has made substantial progress in combating air pollution and greenhouse gas (GHG) emissions, with transportation policies and investments playing a key role in these improvements. MDOT is committed to improving air quality and reducing GHG emissions by reducing energy use through more efficient vehicles and building materials, as well as switching to cleaner fuels and renewable energy.

The desired trend for emissions from utility electricity is to decrease. Carbon dioxide equivalent (CO_2e) emissions during the January 2018 – December 2018 rolling 12-month period decreased by almost 3,500 metric tons (over 1.5%) as compared to the previous rolling 12-month period (January 2017 – December 2017). Over the past five 12-month periods, CO_2e emissions have decreased by about 15,000 metric tons.

TANGIBLE RESULT DRIVER:
Dorothy Morrison
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Colleen Turner
The Secretary's Office (TSO)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To reduce our greenhouse gas emissions through efficiency measures and renewable energy sources.

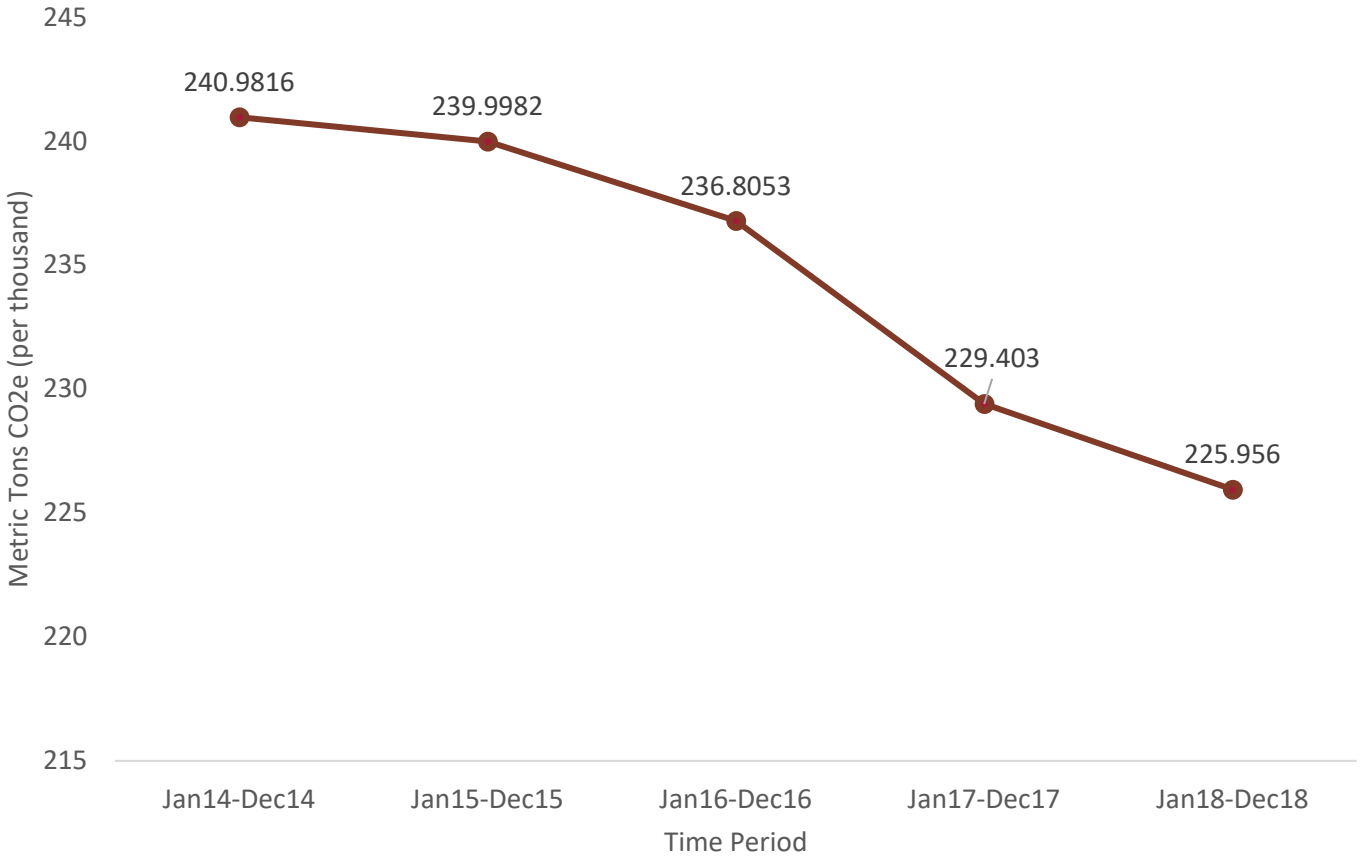
DATA COLLECTION METHODOLOGY:
Data for electricity usage is collected using EnergyCAP, the State of Maryland's comprehensive utility management database. Fleet vehicle data is obtained from the State of Maryland's fuel service vendor. Fixed-equipment data is supplied from fleet and facility managers at the TBUs.

NATIONAL BENCHMARK:
Washington D.C., reduce GHG emissions from 2006 levels 50% by 2032, 80% by 2050
New York, reduce GHG emissions from 1990 levels 40% by 2030, 80% by 2050
California, reduce GHG emissions from 1990 levels 80% by 2050

PERFORMANCE MEASURE 9.4B

Air Quality Emissions

Chart 9.4B.2: CO2e Emissions from MDOT Utility Generated Electricity Use Q1 CY2014-Q4 CY2018 (Rolling 12-Month)



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TANGIBLE RESULT 10

Facilitate Economic Opportunity in Maryland

Maryland's transportation system is essential to the State's economy. An efficient transportation system provides a competitive advantage to businesses in a regional, national and global marketplace. Transportation directly impacts the viability of a region as a place where people want to live, work and raise families, and is critical to attracting a competent workforce.

RESULT DRIVER:
Jim Dwyer, *Maryland Port Administration (MPA)*

PERFORMANCE MEASURE 10.3A

Freight Mobility: Port of Baltimore International Cargo Market Share and Rankings

Construction Cargo through the Port of Baltimore is an indicator of the region's commercial health. Freight is the economy in motion; if freight is not moving, then neither is the economy. International tonnage in Baltimore decreased 0.8 million tons, or -7.3% in Q4 CY2018 compared to Q4 CY2017. However, Baltimore maintained market share with 17% of the Mid-Atlantic market.

The Port of Baltimore ranked third in the Mid-Atlantic for the full year 2018 and increased market share to 16.3% compared to 15.8% in CY2017. In 2018, the Port handled 43.0 million tons of international cargo; this is a new record, beating the prior record of 41.0 million tons in 1974. The increase is due to strong coal and LNG exports, as well as imported salt, sugar, gypsum and general cargoes.

The Port's National ranking for 2018 are:

- 1st in Automobiles/Light Trucks
- 1st in RoRo Heavy Equipment
- 1st in Imported Sugar,
- 1st in Imported Gypsum,
- 2nd in Exported Coal
- 9th in Overall Foreign Cargo Value ($59.7 billion)
- 11th in Overall Foreign Cargo Tonnage (43.0 million tons)

MPA markets the whole Port, provides support to the Baltimore Port Alliance, leads the Quality Cargo Handling Action Teams, and provides dredged material placement sites for the private terminals in the Port. MPA is an active partner with and serves as the local sponsor to the Corps of Engineers to ensure the navigation channels are dredged to allow the world's fleets easy access between the Port and global markets.

TANGIBLE RESULT DRIVER:
Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:
Cole Greene
Maryland Transit Administration (MTA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To track public and private international waterborne cargo activity in the Port of Baltimore, which is a strong indicator of jobs generated and economic activity.

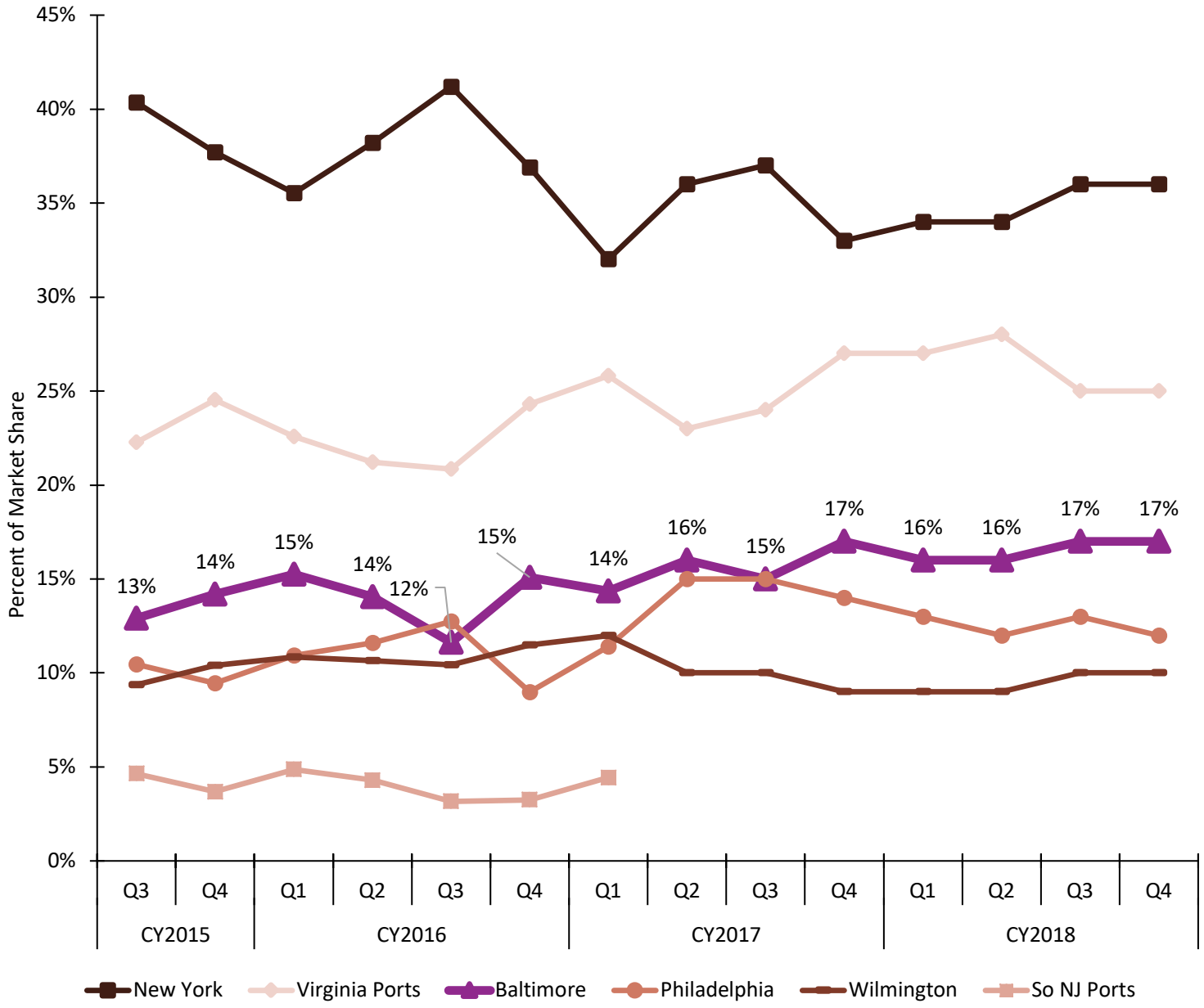
DATA COLLECTION METHODOLOGY:
U.S. Census data via website – USA Trade Online.

NATIONAL BENCHMARK:
Mid-Atlantic Ports' international cargo.

PERFORMANCE MEASURE 10.3A

Freight Mobility: Port of Baltimore International Cargo Market Share and Rankings

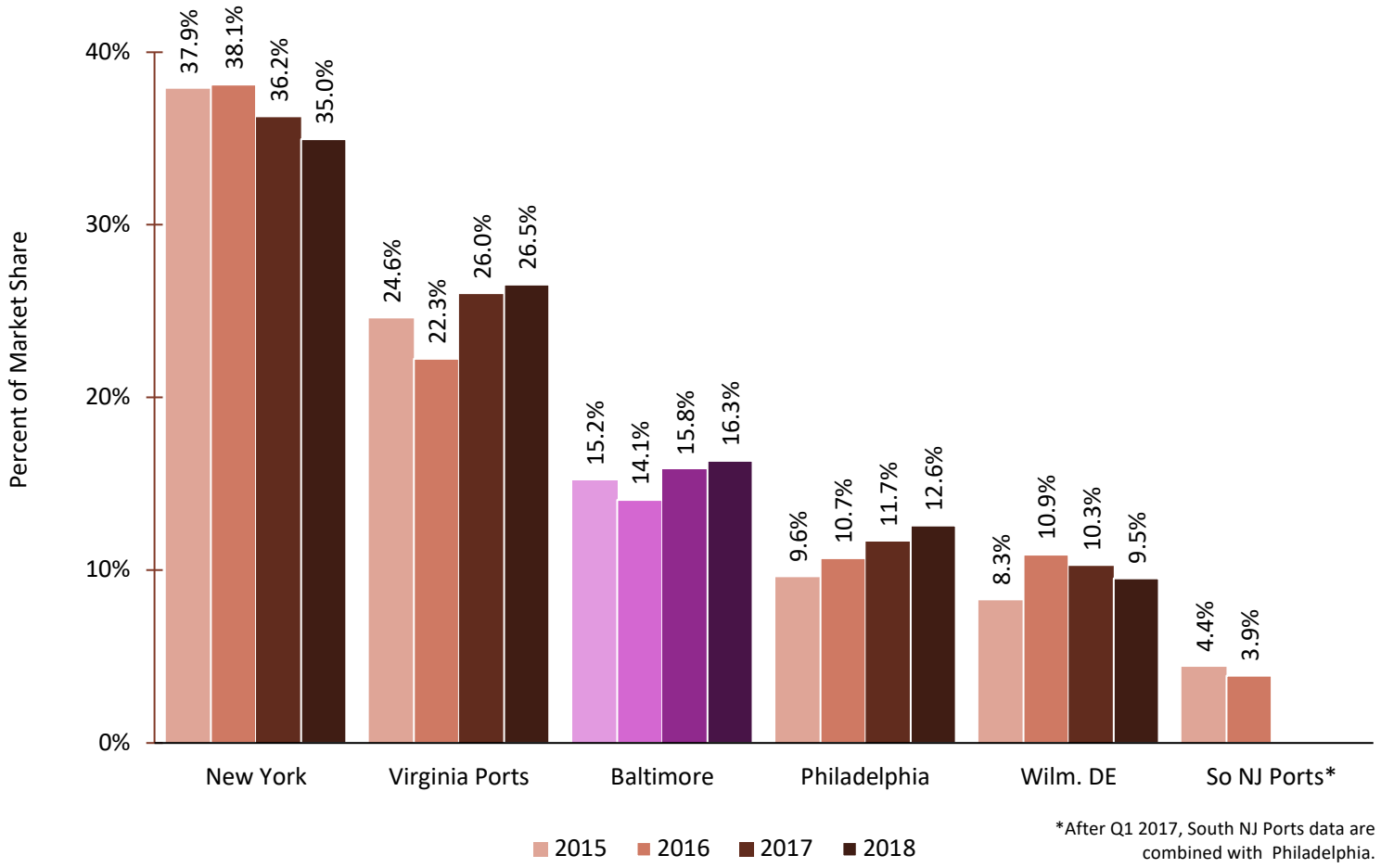
Chart 10.3A.1: Quarterly Market Share, Mid-Atlantic Ports CY2015-CY2018



PERFORMANCE MEASURE 10.3A

Freight Mobility: Port of Baltimore International Cargo Market Share and Rankings

Chart 10.3A.2: Mid-Atlantic Ports Annual Market Share FY2015 – FY2018



*After Q1 2017, South NJ Ports data are combined with Philadelphia.

PERFORMANCE MEASURE 10.3B

MPA Total General Cargo Tonnage

As a rule of thumb, general cargo generates more jobs per ton than bulk commodities. Although international general cargo is one-third of the Port's total tonnage, it accounts for 94 percent of the Port's cargo value, and the State's public terminals handle most of the general cargo. Therefore, it is an important measure to track. In addition, freight is the economy in motion and marine terminals are a hive of job generating activity.

The MPA set a record of 10.9 million tons of general cargo in 2018, which was 1.8% greater than the record in 2017. For the first quarter of 2019, general cargo tonnage at the State's terminals is stable compared to the same period in 2018. Containers increased by 68K tons, roll-on; Roll-off heavy equipment (i.e. farm, construction and mining equipment) increased 37K tons, and imported forest products increased 34K tons, while Autos decreased 35K tons in the first quarter.

MPA conducts a multi-pronged effort to sustain and expand cargo volumes. For example, emphasizing long term contracts with favorable rates; marketing the whole Port; facilitating ways to improve efficiency at Seagirt Marine Terminal to increase truck productivity; managing the capital program to focus on system preservation to keep current customers; enhancements to keep pace with the evolving global logistics and ever-increasing fleet size; and vessel sharing agreements.

The impact of increased tariffs on internationally traded commodities by various nations remains to be seen. Asia and Europe have entered trade agreements, while the U.S. has withdrawn from some. Britain's exit from the European Union has already caused disruptions. These issues are likely to have negative effects on global cargo volumes if not resolved.

TANGIBLE RESULT DRIVER:
Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:
Deborah Rogers
Maryland Vehicle Administration (MVA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
Data shows level of cargo activity at the State-owned marine terminals.

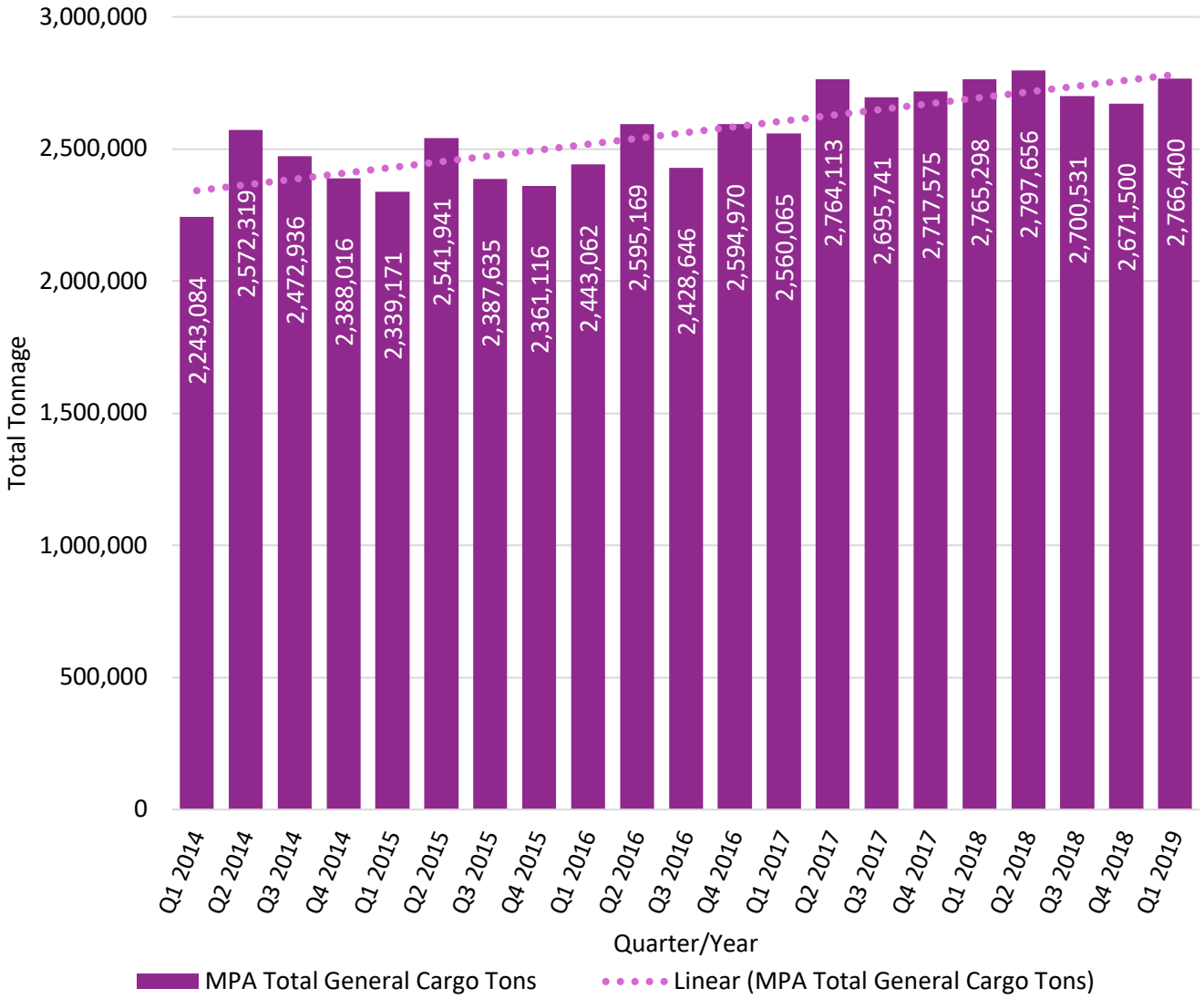
DATA COLLECTION METHODOLOGY:
Data obtained from MPA cargo Billing Reporting and Statistical System (BRASS). Historical data is available to 1998.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 10.3B

MPA Total General Cargo Tonnage

Chart 10.3B.1: MPA Total General Cargo Tons



PERFORMANCE MEASURE 10.8A

Market Share: Martin State Airport's Regional Market Share

Martin State Airport is a general aviation facility located in eastern Baltimore County, Maryland serving the general aviation needs of the Baltimore region. It is owned and operated by the State of Maryland. This performance measure gauges the percentage of itinerant general aviation activity at Martin State as compared to the general aviation facility at BWI Marshall. Itinerant general aviation activity is defined as a non-local flight where its origin or destination takes it beyond the electronic control of the local control tower. This measure captures the amount of discretionary use of Martin State by the business and general aviation community flying in and out of the Baltimore region.

The volume of non-local general aviation operations is an indicator of how much business traffic Martin State Airport is, or is not, attracting. The more non-local operations, the more in potential fuel sales and other support operations occur at the airport. Such operations generate revenue and support existing jobs at, and around, Martin State. Strong market share also indicates Martin State is adequately performing one of its primary missions, serving as a "reliever airport" for BWI Marshall. A reliever airport is one that attracts general aviation traffic away from a region's primary commercial airport, reducing demand on the congested airspace surrounding the commercial airport.

Martin State Airport is performing well. From Q1 CY2015 to Q1 CY2019, Martin State has demonstrated strong growth in market share of non-local general aviation operations, increasing from 71 percent to 77 percent during that period while similar general aviation activity at BWI Marshall declined from 29 percent to 23 percent.

TANGIBLE RESULT DRIVER:
Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:
Jack Cahalan
Maryland Aviation Administration (MAA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To demonstrate Martin State Airport's share of the general aviation business in the Baltimore region.

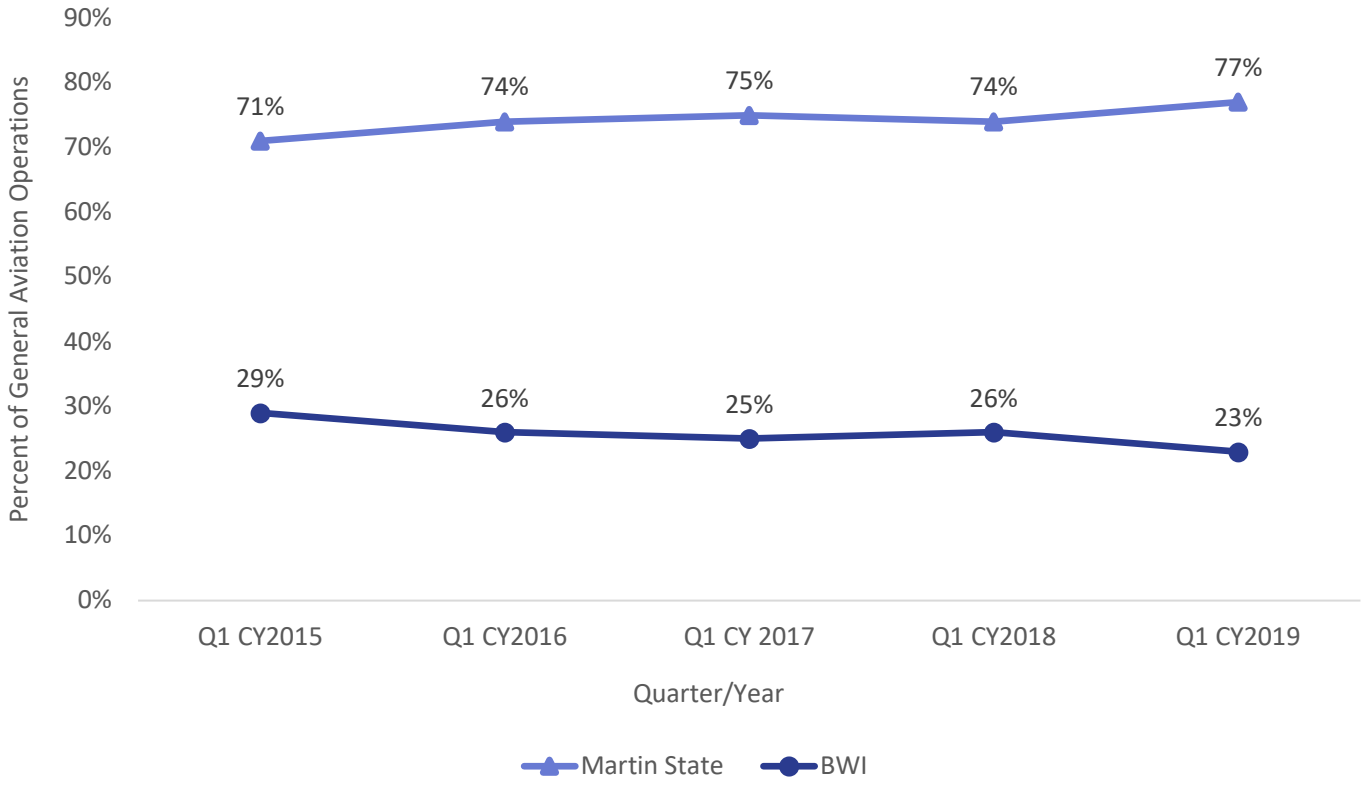
DATA COLLECTION METHODOLOGY:
Operations Network Data compiled by the Federal Aviation Administration.

REGIONAL BENCHMARK:
General aviation activity at BWI Marshall's general aviation facility

PERFORMANCE MEASURE 10.8A

Market Share: Martin State Airport's Regional Market Share

Chart 10.8A.1: Percent of All General Aviation Operations other than Local Operations in Q1 CY2015 – Q1 CY2019



PERFORMANCE MEASURE 10.8B

Market Share: Percent of Nonstop Markets Served Relative to Benchmark Airports

The Washington-Baltimore region is served by three primary airports. They include: Baltimore/Washington International (BWI) Thurgood Marshall Airport; Ronald Reagan National Airport; and Dulles International Airport. More than 27.1 million passengers flew through BWI Marshall Airport in 2018, an all-time record for passenger traffic. In fact, the 2018 annual passenger traffic figure, a 2.9 percent increase over 2017, represents the fourth-consecutive annual passenger record for BWI Marshall.

The number of nonstop destinations served by an airport is an important performance metric, as nonstop service is preferred by passengers. Due to the seasonal nature of air travel, the way to evaluate performance is by comparing how an airport performs in a particular quarter one year compared to that same quarter in another year. Chart 10.8B.1 shows the percentage of nonstop destinations served by a particular airport as compared to the total number of individual nonstop destinations served by the three airports in the region combined. The chart demonstrates that BWI Marshall has produced a steady increase in nonstop destinations when comparing the first quarter of CY2015 through the first quarter of CY2019. Today, BWI Marshall has nonstop service to 52 percent of all markets served by the region's three airports. That figure is up from 47 percent in the first quarter of CY2015. BWI Marshall Airport now offers regular and seasonal nonstop service to 91 domestic and international destinations.

TANGIBLE RESULT DRIVER:
Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:
Jack Cahalan
Maryland Aviation Administration (MAA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To demonstrate the percent of scheduled nonstop destinations served by BWI Marshall against the total number of nonstop destinations served by the region's three major airports.

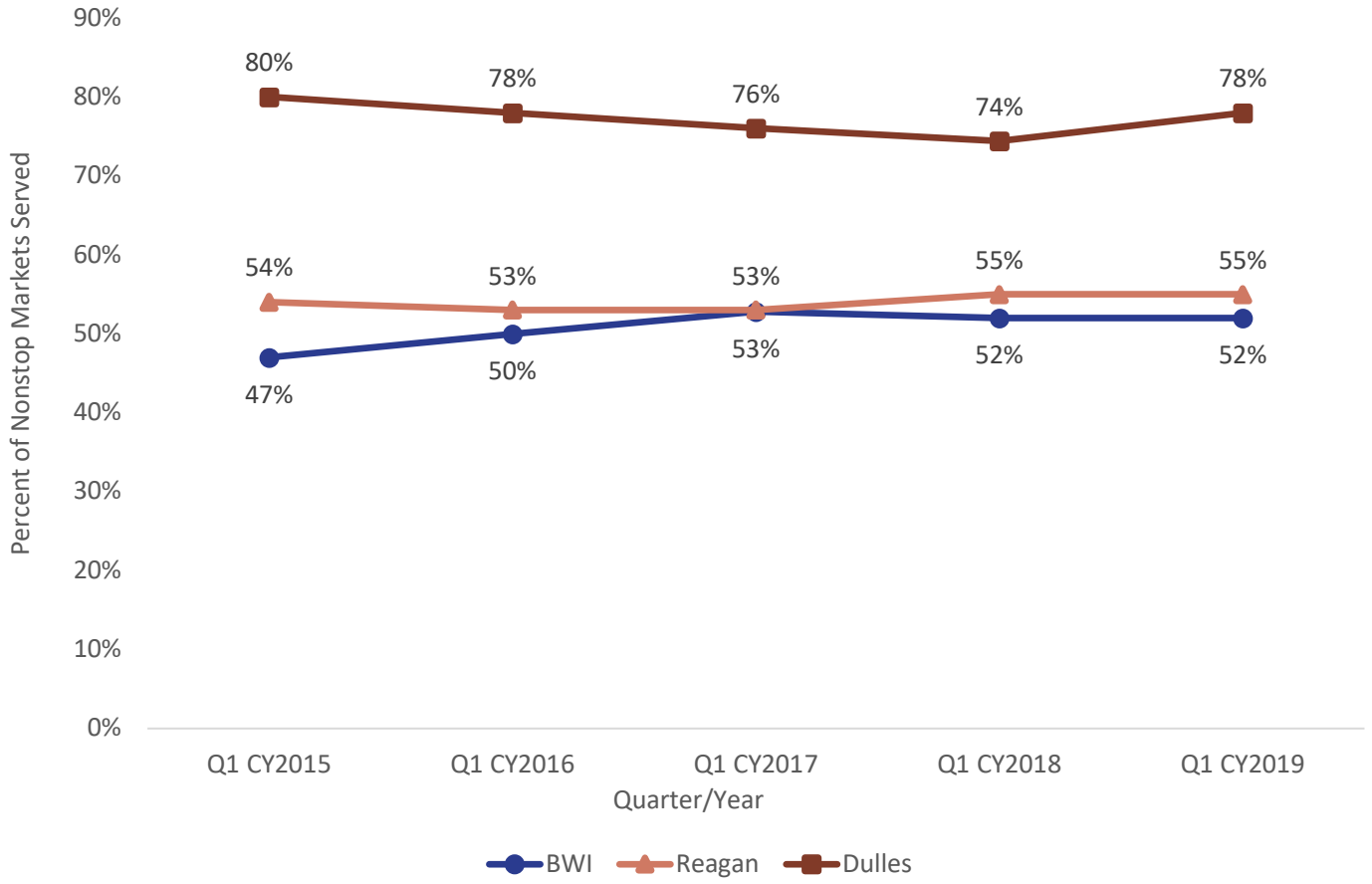
DATA COLLECTION METHODOLOGY:
Air service schedule analysis.

NATIONAL BENCHMARK:
Reagan National Airport; Dulles International Airport.

PERFORMANCE MEASURE 10.8B

Market Share: Percent of Nonstop Markets Served Relative to Benchmark Airports

Chart 10.8B.1: Percent of Nonstop Markets Served Relative to Benchmark Airports in Q1 CY2015 – Q1 CY2019



PERFORMANCE MEASURE 10.8C

Market Share: Percent of Passengers and Departing Flights Relative to Benchmark Airports

The Washington-Baltimore region is served by three primary airports. They include: Baltimore/Washington International (BWI) Thurgood Marshall Airport; Ronald Reagan National Airport; and Dulles International Airport.

In 2018, more than 27.1 million passengers flew through BWI Marshall Airport, a 2.9 percent increase over 2017. This represents the fourth-consecutive annual passenger record for BWI Marshall.

Due to the seasonal nature of air service schedules, the valid way to track service performance is a comparison of identical quarters in prior calendar years. As seen in the following charts, BWI Marshall Airport's percentage of daily departing flights has increased between the fourth quarter of CY2014 and the same time-period in CY2018. This positive performance is due primarily to continued recent growth by Spirit, Alaska and United Airlines. Reagan National maintains the number one position in the fourth quarter of CY2018 because it handles a large number of commuter flights. This results in a larger number of overall departures at Reagan than BWI Marshall.

By contrast, the overwhelming majority of flights at BWI Marshall involve regularly scheduled, longer distance flights using standard size commercial aircraft like the Boeing 737 flown by Southwest Airlines. Southwest is responsible for nearly 70 percent of the traffic at BWI Marshall. As an example, a commuter jet may carry 50 passengers where a 737-800 model aircraft flown by Southwest will carry 175.

BWI Marshall continues to serve more passengers than any other airport in the region. During the fourth quarter of CY2018, the most recent quarter where passenger numbers are available, BWI Marshall remains first in market share of total passengers served by the region's airports. However, a dedicated effort by the owners of Reagan and Dulles airports, the Metropolitan Washington Airports Authority, to increase growth at Dulles is apparent in both these measures as Dulles shows an increase in both the number of Daily Departures and Passengers Served. In fact, for the first time since 2015 the number of passengers at Dulles surpassed Reagan National by more than 500,000.

TANGIBLE RESULT DRIVER:
Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:
Jack Cahalan
Maryland Aviation Administration (MAA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To determine market share in Baltimore/Washington region by tracking number of passengers and departing flights at BWI Marshall compared to other airports in the region.

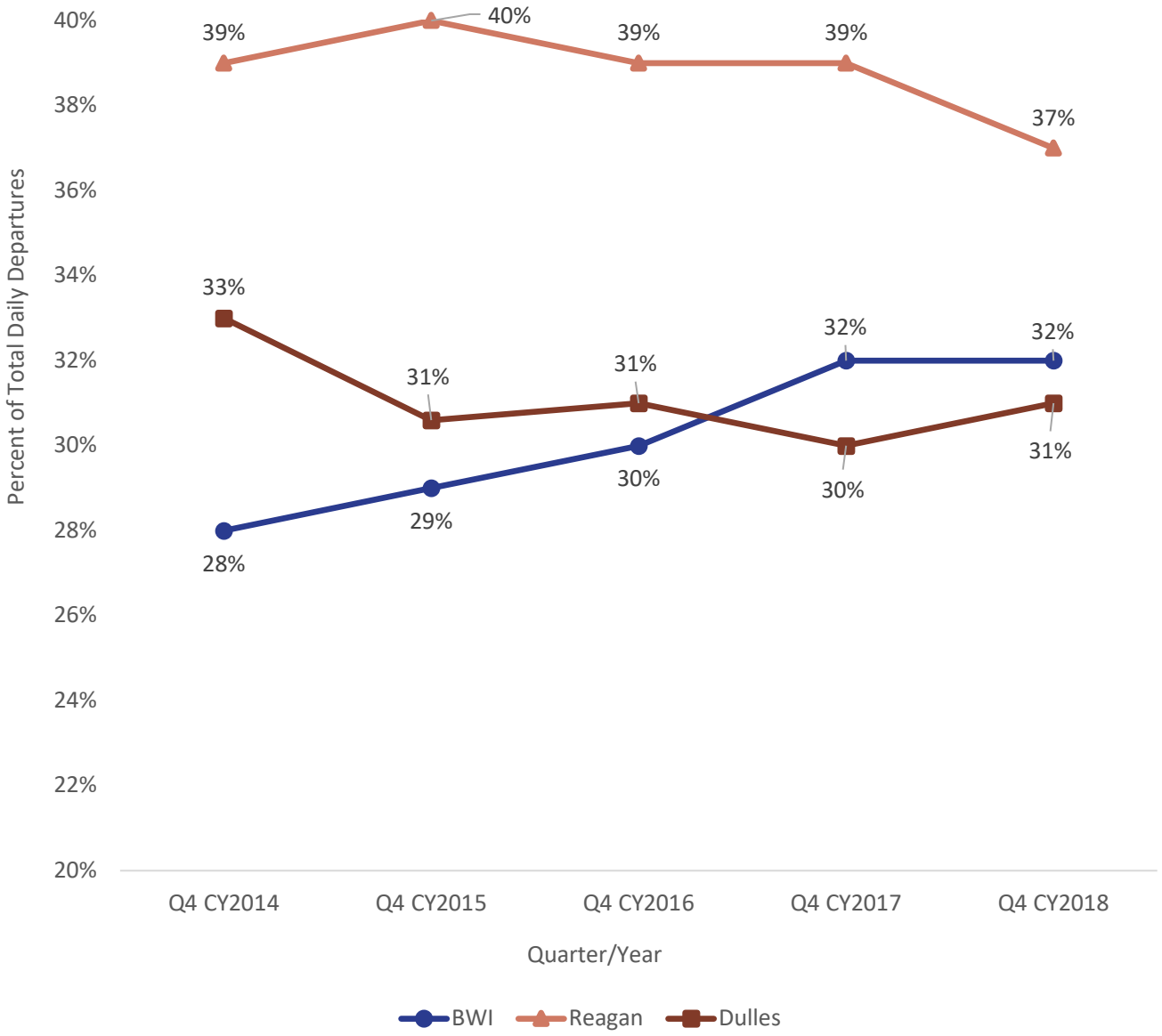
DATA COLLECTION METHODOLOGY:
Air service schedule analysis.

NATIONAL BENCHMARK:
Reagan National Airport; Dulles International Airport.

PERFORMANCE MEASURE 10.8C

Market Share: Percent of Passengers and Departing Flights Relative to Benchmark Airports

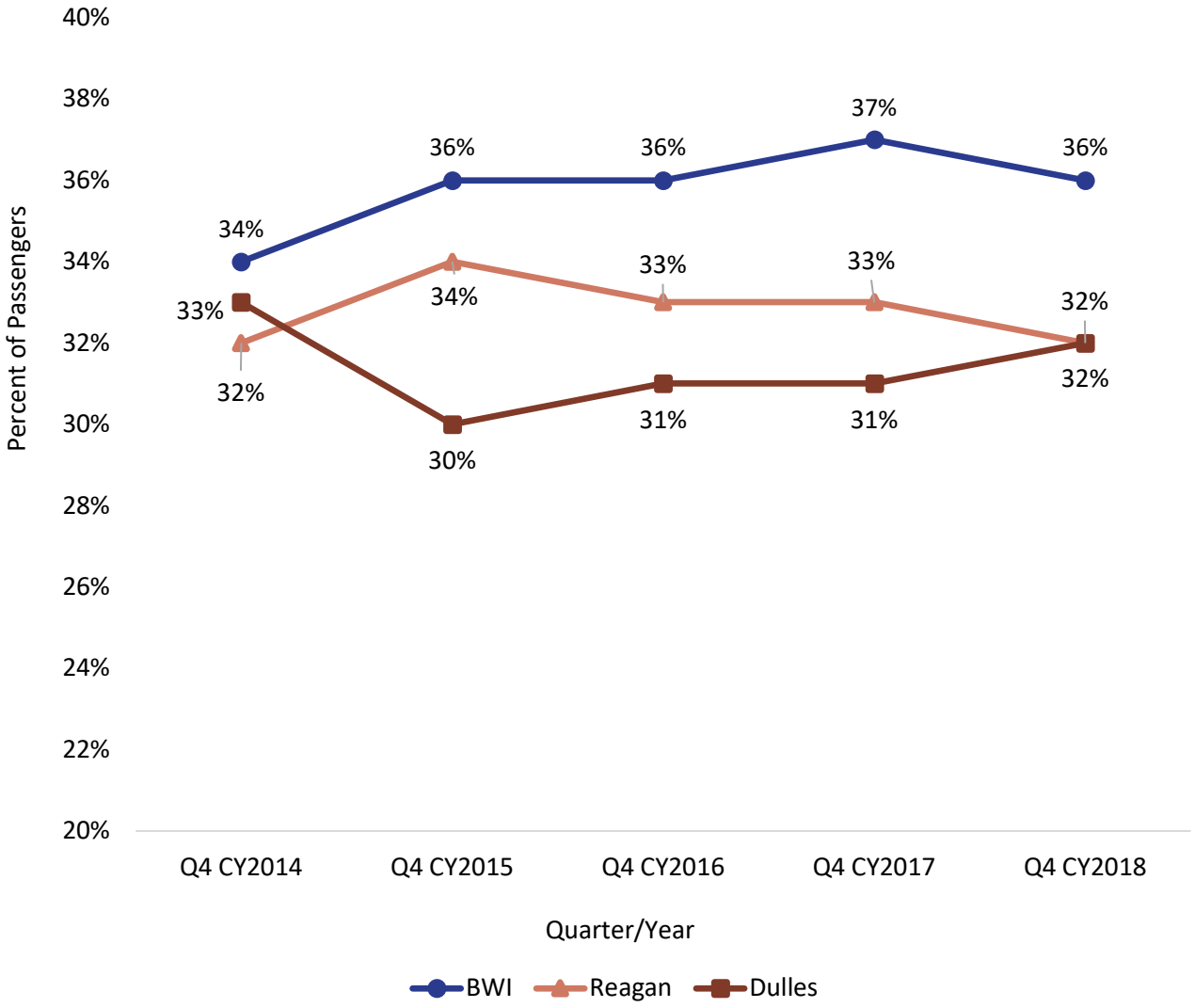
Chart 10.8C.1: Percent of Total Daily Departures at the Region's Airports in Q4 CY2014 – CY2018



PERFORMANCE MEASURE 10.8C

Market Share: Percent of Passengers and Departing Flights Relative to Benchmark Airports

Chart 10.8C.2: Percent of Passengers Using the Region's Airports in Q4 CY2015 – CY2018



PERFORMANCE MEASURE 10.9

Percent of Roadway Access Permits Issued within 21 Days or Less

Access permits help promote safe and efficient roads for travel while supporting economic development and growth in jobs and businesses. The issuance of access permits, and the resulting construction of roadway and entrance improvements by developers, are some of the last steps before opening a business or selling commercial or residential properties for occupancy. This activity contributes to the creation of new jobs, businesses and development/redevelopment opportunities.

This measure tracks MDOT-SHA efforts to improve customer service with a predictable, consistent and transparent process for obtaining an access permit. The performance target is 100 percent of permits that are issued within 21 days (after receipt of a complete application package). In Q3 of FY2019, 100 percent of the access permits were issued within 21 days.

Ongoing practices include:

- Meeting with stakeholders in working group to establish clear expectations;
- Weekly status reports with the District Engineers;
- Submittals triaged within three (3) days to ensure receipt of a complete permit package.

TANGIBLE RESULT DRIVER:
Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:
Glen Carter
The Secretary Office (TSO)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To improve customer service with a predictable, consistent and transparent process for obtaining an access permit for development in Maryland.

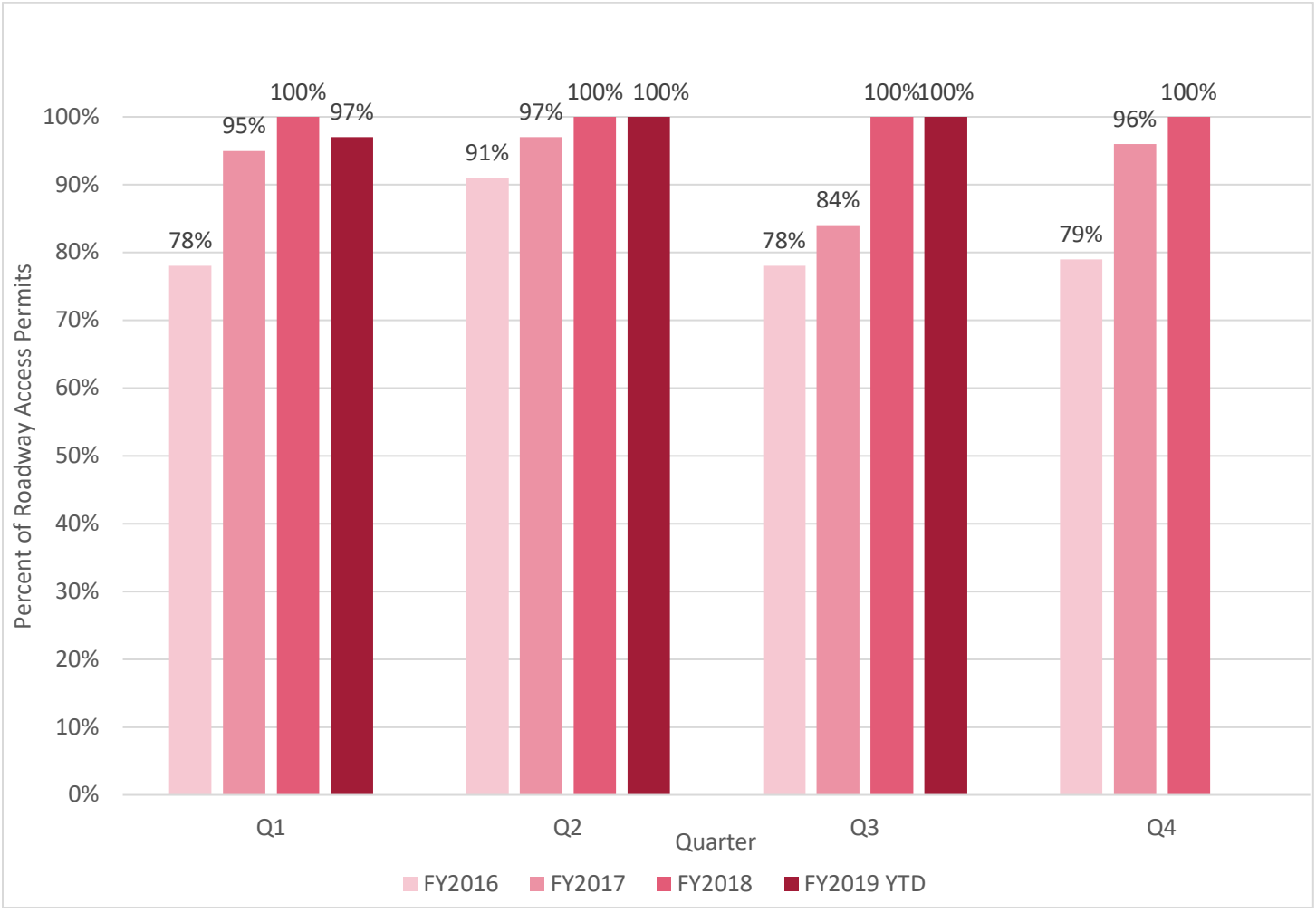
DATA COLLECTION METHODOLOGY:
Reviews, permits and delivery times are tracked in the Access Management Database.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 10.9

Percent of Roadway Access Permits Issued within 21 Days or Less

Chart 10.9.1: Percent of Roadway Access Permits Issued within 21 Days by Quarter FY2016 – FY2019 YTD



PERFORMANCE MEASURE SHA 10.1

Number of Qualifying Superload Permits Up to and including 200,000 Pounds Issued Within Two Business Days of Receiving a Correct Application in the Maryland One Hauling Permit System

Hauling permits allow our customers to move loads that would otherwise exceed the legal size and weight limits, and provide general, route, and holiday restrictions as well as information specific to the move (such as crawl speeds if applicable, travel times, regulations) that maximize their safety and the safety of others on the highway. The Maryland One System provides a one stop shop for multi-jurisdictional permits processing all oversize overweight permits for the State of Maryland, including all Baltimore City permits. An average of 500 oversize/ overweight loads travel on Maryland roadways each day on hauling permits issued by the MDOT/ State Highway Administration along with Baltimore City Department of Transportation. With nearly 140,000 hauling permits processed annually, it is important that they are reviewed quickly and accurately to ensure safe passage.

Loads up to and including 150,000 pounds are auto-issued by the Maryland One System. Loads exceeding 150,000 pounds currently require manual engineering review but can be processed timelier now that auto-issued loads receive a system-generated engineering analysis. Recognizing that engineering reviews become more complex as load weight increases, the ability to process loads up to 200,000 pounds in less than two business days is the goal for applications that are correctly submitted and need no extraordinary engineering considerations, the majority are currently issued within two hours or less. Safety, efficiency and customer service prosper as Maryland One keeps customers moving in and through Maryland. The Maryland One system went live in late May 2016. Maryland One is currently auto-issuing permits up to and including loads meeting thresholds of 150k, 13' wide, 14'6" high, and 90' long. Any permit that is auto issued by this system up to the predetermined thresholds will not incur engineering fees as long as the route analysis passes evaluation. This system issues multi-jurisdictional permits and encompasses bridge analysis from SHA and MDTA. As we grow, we continue to review processes, procedures and meet with our stakeholders to look for ways to improve program functionality. Maryland One has implemented new features such as CVIEW checking which provides information on carriers that have been flagged by FMCSA for out of service or inactive carrier status prior to issuance of permits which assists in keeping unsafe carriers off Maryland roadways. County road restrictions and bridge ratings are being added to the system to support our efforts to provide safe travel on all roads in Maryland in our continuous improvement initiatives. Functionality is being added for tracking of escorts and permit violations for all jurisdictions. We continue to seek ways to serve our customers.

TBU COORDINATOR:
Scott Pomento
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:
Dave Czorapinski
State Highway Administration (SHA)

FREQUENCY:
Quarterly

PURPOSE OF MEASURE:
To track the number of days to issue a superload hauling permit in the Maryland One hauling permit system.

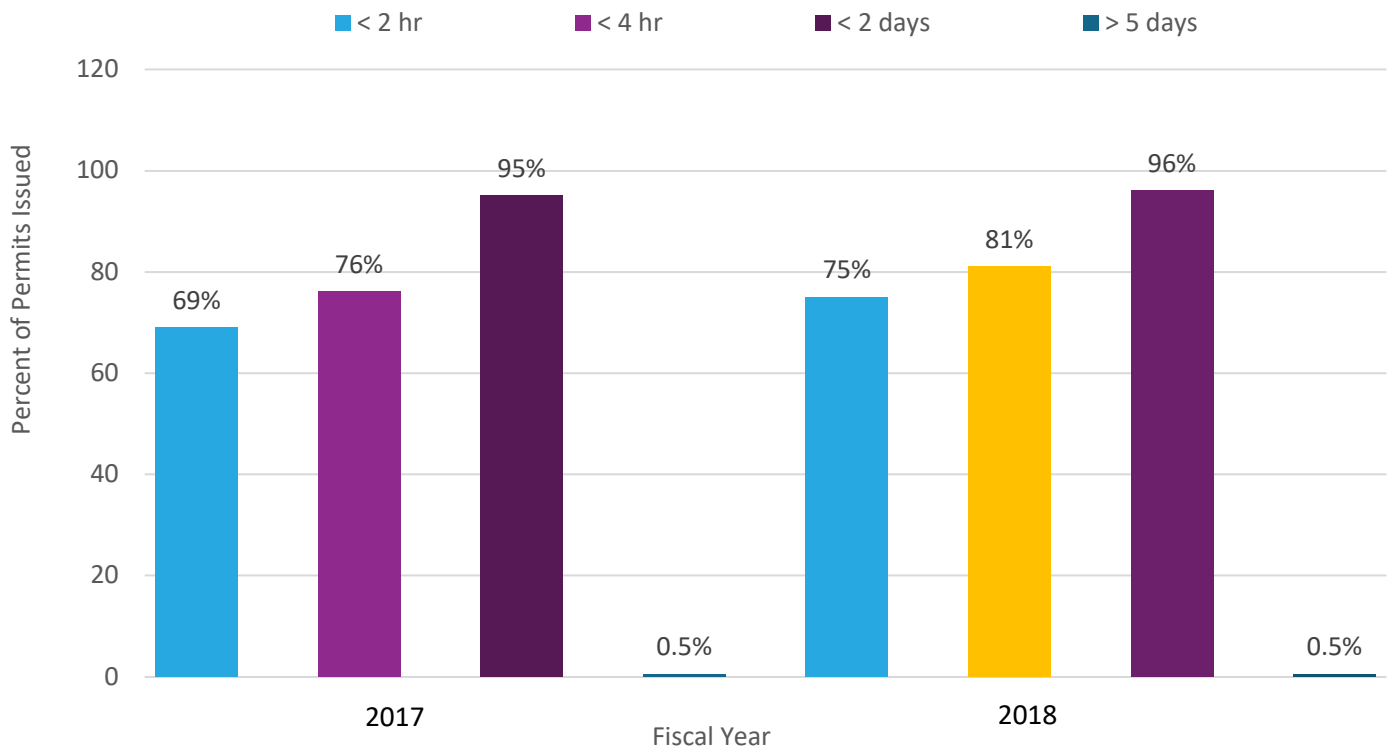
DATA COLLECTION METHODOLOGY:
Applications are entered, processed and tracked in the *Maryland One* hauling permit system.

NATIONAL BENCHMARK:
Surrounding states/ competitive ports

PERFORMANCE MEASURE SHA 10.1

Number of Qualifying Superload Permits Up to and including 200,000 Pounds Issued Within Two Business Days of Receiving a Correct Application in the Maryland One Hauling Permit System

Chart SHA 10.1.1: Qualifying Superload Permits Issued



*5,467 Issued Superloads between July 1, 2017 and June 30, 2018
*4.5% took between 2-5 days

*4,634 Issued Superloads between July 1, 2018 and April 30, 2019
*3.5% took between 2-5 days

PERFORMANCE MEASURE TSO 10.1

Value of Land Sold

The Secretary's Office, Office of Real Estate and Economic Development (ORED), Real Estate Services Team is responsible for the disposal of real property owned by the Maryland Department of Transportation in accordance to Transportation Article §8-309 and §10-305.

The properties are determined excess to the agency's needs and consist of stand-alone properties, meaning primarily that they have road access, and non-standalone properties, which are typically handled by the TBU's with ORED's assistance.

In addition, ORED manages the process by which all of the MDOT properties being offered for disposition are cleared for disposition (referred to as "the clearance process").

For example, ORED either handled directly or provided the clearance of over 150 properties, resulting in approximately $83.6 million dollars in real estate sales in the past seven years. This equates to an average of 22 properties sold per year.

As ORED receives more properties for disposal, the number of disposals will increase, "the Greater the input – the greater the output". Efforts to increase the number of properties sold per year are in place. Five major initiatives are in place: 1)Researching and validation of MDOT owned real property assets; 2) an improved asset management database with daily updates; 3) utilizing ESRI Geographic Information System (GIS) to spatially display real property data; 4) an auto-fill form database to reduce redundant data entry and increase productivity through the utilization of an integrated fillable forms component; and 5) collective effort internally and externally to clear properties more effectively.

With an enhanced real estate database system and streamlined clearance, the number of disposals and return revenue to the Transportation Trust Fund will increase.

TANGIBLE RESULT DRIVER:
Charles Glass
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Glen Carter
The Secretary's Office (TSO)

FREQUENCY:
Annually

PURPOSE OF MEASURE:
To measure the amount of excess land sold that is capable of independent use. The proceeds are returned back into the Transportation Trust Fund and used to provide services to the people of Maryland.

DATA COLLECTION METHODOLOGY:
Clearance requirements and Sales are conducted, and collected per disposition, and are housed within the Office of Real Estate and Economic Development.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE TSO 10.1

Value of Land Sold

Chart TSO10.1.1: MDOT Wide Sale Amount FY2013 – FY2019 YTD